



# CECIL COUNTY PUBLIC SCHOOLS BOARD OF EDUCATION APPROVED BUDGET FISCAL YEAR 2025



*Serving Learners,  
Families, and the  
Community*



**Cecil County  
Public Schools**

George Washington Carver  
Education Leadership Center  
201 Booth Street  
Elkton, MD 21921

[www.ccps.org](http://www.ccps.org)



©2025 Cecil County Public Schools

**NONDISCRIMINATION POLICY:** The Cecil County Public Schools does not discriminate in admissions, access, treatment, or employment in its programs and activities on the basis of race, color, gender and gender identity, age, national origin, religion, sexual orientation, or disabling condition.

## TABLE OF CONTENTS

Letter to the Board of Education of Cecil County and Citizens of Cecil County .....	1
Cecil County Public Schools Organization Overview .....	11
Operating Budget	
Operating Revenue Budget Summary – Year-to-Year Comparison .....	22
Operating Expense Budget Summary – Year-to-Year Comparison .....	23
Unrestricted Budget	
Unrestricted Revenue Budget Summary – Year-to-Year Comparison .....	25
Unrestricted Expense Budget Summary – Year-to-Year Comparison .....	26
Unrestricted Expense Budget Summary – Year-to-Year Comparison by Department .....	27
Unrestricted Expense Budget Summary – Department Request Detail .....	48
Unrestricted Expense Budget Summary – Year-to-Year Comparison by Account.....	82
Restricted Budget	
Restricted Budget Summary by Grant.....	217
Restricted Revenue Budget Summary – Year-to-Year Comparison .....	218
Restricted Expense Budget Summary – Year-to-Year Comparison.....	224
Restricted Expense Budget Summary – Year-to-Year Comparison by Project .....	225
Restricted Expense Budget Summary – Year-to-Year Comparison by Account.....	319
Capital Budget	
Capital Revenue Budget Summary – Year-to-Year Comparison .....	497
Capital Expense Budget Summary – Year-to-Year Comparison .....	499
Capital Expense Budget Summary – Project Request Detail.....	500
Capital Expense Budget Summary – Year-to-Year Comparison by Account.....	503
Debt Service Budget	
Debt Service Revenue and Expense Budget Summary – Year-to-Year Comparison.....	508
Debt Service Revenue and Expense Budget Summary – Year-to-Year Comparison by Account.....	509
Staffing Summary	
Full-Time Equivalent (FTE) Positions Summary .....	511
Full-Time Equivalent (FTE) Positions Summary – Year-to-Year Comparison .....	512
Appendix	
MSDE Category Definitions .....	514
Chart of Accounts .....	515

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

July 1, 2024

To the Board of Education of Cecil County and Citizens of Cecil County:

Pursuant to the public laws of the State of Maryland, the adopted budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025, for Cecil County Public Schools follows. Operating budgets are presented for the General Fund, the Capital Projects Fund, and the Debt Service Fund.

Responsibilities for both the accuracy of the presented data and the completeness and fairness of the presentation rests with the management of the school system. We believe the data is accurate in all material respects and presented in a manner that fairly reflects the financial position, the results of operations, and the budget outlook of the school system.

The report is available to all interested parties. It is also available to the public on our website [www.ccps.org](http://www.ccps.org).

## **The Superintendent's Message**

The Board of Education's Budget proposal to the County Executive included a request for an increase in county funding of \$26,535,254 or 30%. The County Executive included an increase of \$9,049,192 or 10%.

Our budget development cycle aligns to our Strategic Plan. Schools and departments develop their requests throughout the fall. We negotiate with our employee groups with regard to salaries, benefits, and working conditions. We also negotiate with our bus contractors. In the mix are also any changes made by the Maryland Legislature. Finally, we present our budget request to the County Executive who shares her recommendations with County Council. After County Council later adopts their budget, the Board of Education approves the final expense budget based on appropriated revenues.

To help us to identify priorities for our budget request we conduct online surveys of our key stakeholders. We survey students, parents, and staff to gain their perspective on school and system needs. You will find that the priorities of this budget align to the greatest extent possible with those of the groups we serve within our parameters and resources.

The following are priorities that were considered during the fiscal year 2025 budget process:

- Reduced class size
  - Behavioral/mental health supports for students
  - Laptop/Chromebook refresh for staff and students
  - Expansion of full day prekindergarten and preschool for qualified students
  - Expansion of Apprenticeship of MD Program (AMP)
  - Maintenance of aging buildings and systems
  - Recruitment and retention of employees
  - Honoring negotiated agreements for all employee groups
-

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

This year's budget preparation was particularly challenging given the last three consecutive years of Maintenance of Effort funding from the County and the expiration of federal Covid grants. This necessitated the use of over \$6 million dollars of our unassigned fund balance and the reduction of numerous positions and programs to balance the budget for fiscal 2025

## **Who We Are**

The school system is a component unit of the Cecil County government. Services provide for a comprehensive preschool, elementary, and secondary public school education. The school system serves 14,997 students in 30 schools throughout our county including 17 elementary, 6 middle, 5 high schools, a career and technology center, and an alternative school. Approximately 2.4 million square feet of building space and 720 acres of land are proudly maintained to ensure a safe and secure learning environment. The school buildings are multi-use facilities outside of the instructional day, serving many community groups and organizations for meetings and recreational events. Our fleet of buses travel 2.6 million miles annually transporting students safely to and from school. Cecil County Public Schools is ranked 14<sup>th</sup> in enrollment, 16<sup>th</sup> in wealth, and 23<sup>rd</sup> in state and local funding of the 24 school systems in Maryland.

As one of the largest employers in Cecil County, the school system has over 2,000 employees including 1,154 teachers. A strong teacher induction program as well as leadership academies are in place to ensure teacher success and promote a quality work experience throughout the school system. A core business partnership council of approximately 50 members lends their expertise and resources to further strengthen our school system.

The school system is one governed by a Board of Education (Board) consisting of five elected members pursuant to State law and to which Cecil County government provides partial fiscal support. Because of this fiscal relationship and the County's control over the budget process, the school system is a component unit of the County for financial reporting purposes, a requirement of the Governmental Accounting Standards Board (GASB).

The Board adopted the Superintendent's budget request at their regular meeting on February 28, 2024 and subsequently presented it to the County Executive. After review, the County Executive included an appropriation to the Board for the Operating, Capital, and Debt Service Funds. The total county operating and capital budgets were submitted to the County Council by the County Executive. Pursuant to the Cecil County Charter, Section 507(a), "After the public hearing or hearings, the Council may decrease or delete any items in the Budget, except those required by the laws of this State and provisions for debt service on obligations then outstanding or for estimated cash deficits." According to State law, the Council may reinstate any reduction in the Board's request to the County Executive.

The adoption of the county budget, including the Board's appropriation was approved by the County Council on June 4, 2024. After receiving approval of appropriated amounts from the County, State, and

---

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

Federal funding authorities, the Board adopted the final budget for the subsequent fiscal year on June 12, 2024.

The Board's fiscal 2025 operating budget totals \$260,393,999 for an increase of \$2,790,406 or 1% from fiscal 2024, funded 37.5% by the County, 54.6% by the State, and 7.9% by Federal and other sources. Included is funding from the County of \$97,550,830 which is \$9,049,192 or 10% above the fiscal 2024 appropriation. The increase in county funding is \$4,186,331 above the required minimum Local Share funding. State law requires that the County fund, at a minimum, the higher of Maintenance of Effort (the same level of funding as the prior year on a per student basis) or Local Share (state calculation of the local funding required to meet Blueprint requirements).

The Board's total capital project budget is \$21,896,413. This is significantly below funding levels needed to maintain and upgrade our facilities as over \$13 million of this funding is for the new North East Middle/High School project. Estimated costs for fiscal 2025 deferred maintenance requests are over \$43.4 million. This amount represents the value of requested projects from school administrators and facilities staff that were evaluated with fair or poor ratings. The Department of Facilities has quantified and evaluated the life expectancy of building components at each site and predicts costs for deferred maintenance will continue to increase significantly if capital funding is not increased. Of the \$43.4 million in deferred maintenance expense for fiscal 2025, \$14.5 million will be eliminated with the implementation of our five-year capital improvement plan. This includes the replacement of North East Middle School and High Schools, Thomson Estates Elementary School and Cherry Hill Middle School.

## **Recent Accomplishments**

Cecil County Public Schools is a diverse learning community where stakeholders are respected, valued and contribute to an excellent educational program in a rapidly changing global society. The following are the major programmatic initiatives accomplished before or within fiscal year 2024:

CCPS has established priorities to improve our students' academic achievement and opportunities.

- Developed and implemented the first steps in all pillars of the Blueprint for Maryland's Future: Early Childhood Education, College and Career Readiness (CCR), Career Ladder, Support for Students, and Governance and Accountability.
  - Aligned curricular programs and resources with state and national standards.
  - Provided professional development for all teachers and paraprofessionals on engagement and creating positive learning environments.
  - Created common district assessments in the secondary levels in order to support short cycled feedback on instruction.
  - Provided differentiated instruction designed to meet the needs of all students.
  - Focused on implementing literacy strategies in all content areas.
  - Served the needs of students with disabilities in inclusive and least restrictive environments.
  - Updated Grading and Reporting Policy and Procedures to communicate student progress in all content areas.
-

# CECIL COUNTY PUBLIC SCHOOLS

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

- Updated Teacher and Administrator evaluation handbooks to include all employees and current strategies.
- Supported Freshman Academy for students transitioning from middle school to high school.
- Offered Twilight School as an alternative to suspension in all secondary schools.
- Provided Chromebooks across all schools to support instruction and access to academic platforms.
- Implemented a virtual learning platform, Schoology, for students in grades 1-12.
- Established a Library Advisory Committee to provide leadership and direction of the library programs.
- Updated the Reconsideration policy to address the changing needs of the district.
- Graduated the first cohort of students in the youth apprenticeship program, which included 15 students.

CCPS focused our strategies on improving the learning environment of our schools.

- Implemented MTSS (Multi-Tiered System of Support) for academic, behavioral, and attendance needs.
- Ensured ongoing implementation of Positive Behavior Interventions and Support (PBIS) programs in all schools.
- Engaged in active partnerships with business and community leaders through our Business and Education Partnership Advisory Council (BEPAC).
- Ensured appropriate implementation of our Student Code of Conduct for all students.
- Conducted regular safety reviews at each school to assess readiness to respond to incidents.
- Provided training for all schools in A.L.I.C.E. (Alert, Lockdown, Inform, Counter, Evacuate) active intruder/threat protocols.
- Provided behavioral support classrooms in several elementary and middle schools to support students' needs along the continuum of service.
- Expanded the Judy Center services to support families and students ages birth to five from five to ten sites across Cecil County.
- Hosted Student Support Centers in all elementary and middle schools to support student behavior and refocus for learning.

CCPS focused our efforts on improving support and services for our students and staff.

- Trained administrative professionals across the district to support efficiency, best practices, and compliance.
- Implemented a wellness policy through our Food and Nutrition Department to provide nutritious meals to all students.
- Implemented a comprehensive wellness program for staff.

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

- Increased access and integration to technology through the deployment of Chromebook carts in all schools.
- Replaced the wireless infrastructure, firewalls, and network switches over the past three years in an effort to support greater bandwidth at all sites.
- Chromebook technology across all levels of schooling is currently in the “refresh” phase, which aims to replace the oldest Chromebooks.
- Deployed 14,000 Chromebook devices available to students for daily instruction and supporting online testing requirements.
- Provided specially designed instruction to all students with disabilities.
- Provided step increases and COLA for employees per collective bargaining agreements aligned with legislative requirements.
- Provided AVID (Advancement Via Individual Determination) programming in various elementary, middle, and high schools to support college and career readiness.

## **The Future**

The fiscal year 2025 budget includes funding for the following major programmatic initiatives. Sadly, several initiatives were cut or eliminated due to budget cuts across our Division of Education Services. As a more favorable funding forecast emerges, we will continue rebuilding programs lost in our district. Our main priority will be reinstating several classroom teaching positions lost due to budget cuts. CCPS will continue to focus on our students' academic achievement and opportunities.

- Update the CCPS Strategic Plan to reflect the needs of the district and community.
- Update curriculum and resources to ensure that students receive research-based programming.
- Enhance professional learning opportunities to ensure that all teachers utilize instructional strategies to meet the needs of all students.
- Ensure that class sizes decrease to help our teachers meet the needs of all students.
- Continue to offer a full range of athletic extracurricular opportunities in middle and high schools.
- Expand full-day prekindergarten and preschool for qualified students in all 17 elementary schools.
- Enhance the Blended Virtual Learning Program to support a continuum of services for students in secondary schools.
- Utilize expectations from MSDE to provide Concentration of Poverty schools with direct support by Community School Advisors and wrap around services to students.
- Secure grant funding to expand AVID to 15 schools and provide students with instructional strategies and opportunities to support college and career readiness.
- Expand of Apprenticeship of Maryland Program (AMP).

# CECIL COUNTY PUBLIC SCHOOLS

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

- Continue to offer post-CCR Pathways to CCPS students in the areas of college preparatory courses, dual enrollment courses, and career and technical education programs.
- Continue to implement Performance Matters, a data analytics resource, in all schools.
- Train teachers and administrators on continuous improvement strategies to ensure that data drives instructional decision making.
- Continue Chromebook refresh while navigating the limited funding.
- Support and focus on more preventative maintenance work orders to save money and ensure equipment longevity.

## **Budget Overview**

### **General Fund**

The General Fund is used to focus upon the operation of the school system's educational and support services programs. Revenue for operations is appropriated from federal, state, and county governments. The school system has no direct taxing authority. As such, it is totally dependent on these appropriations.

Federal funding is largely dependent on changes in student demographics among those receiving federally funded Free and Reduced Meals (FaRMs) and students with Individual Education Plans (IEP). Recent adjustments to average enrollment excluding September 2020 have been implemented due to the impact of COVID-19 and the Federal Free Meal Program. Federal funding increased from fiscal 2020 through fiscal 2024 with several programs in support of the COVID-19 pandemic; however, that funding expires in September 2024.

In 2016, the Maryland General Assembly created the Blueprint for Maryland's Future Act (Blueprint). The Blueprint is a product of the recommendations made by the Commission on Innovation and Excellence in Education, more commonly known as the Kirwan Commission, which met over the course of three years with the charge of making substantive recommendations to the State of Maryland on better preparing students for college or the workforce. From there, the recommendations of this commission were proposed in the form of education reform bills. The final recommendations are grouped into five major policy areas: (1) Early Childhood Education; (2) College and Career Readiness; (3) Career Ladder; (4) Supports for Students; and (5) Governance and Accountability. Funding within the Blueprint builds on the Bridge to Excellence Act of 2002. Foundational funding by the State is maintained with adjustments based on the wealth of the local jurisdiction, along with additional funding provided for economically disadvantaged students, multilingual learners, and special education students. To ensure increased per pupil funding, the Blueprint specifies the annual target per pupil foundation amounts to be provided each year from FY2023 for the next ten years, and relies on inflation thereafter. Specifically, the target per pupil amount includes costs associated with implementing the Blueprint including the five major policy areas: (1) Early Childhood Education; (2) College and Career

# CECIL COUNTY PUBLIC SCHOOLS

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

Readiness; (3) Career Ladder; (4) Supports for Students; and (5) Governance and Accountability. An Accountability and Implementation Board has been established and charged with developing a Comprehensive Implementation Plan for the Blueprint for Maryland's Future. Ultimately, the Blueprint interweaves funding, accountability, and purposeful mandates to alter the way Maryland school systems plan their budgets, programs, and outcome goals over the next decade.

Blueprint funding is comprised of: base amount (based on total school system enrollment), weighted amounts (based on number of eligible students in each target population) and program amounts (not tied to an enrollment number). Together these categories combine to create the Blueprint funding formula. Funding is a shared effort between the state and local government with the formula identifying a state share and a local share for each funding category.

The chart below shows our trend in state Blueprint funding over the last five years:

	Fiscal 2021 Actual	Fiscal 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Approved	Fiscal 2025 Approved	Increase/ (Decrease)	% Change
<b>UNRESTRICTED REVENUE</b>							
Blueprint for Maryland's Future (unrestricted)							
Foundation Program	\$ 63,103,340	\$ 61,770,295	\$ 72,890,895	\$ 75,654,743	\$ 74,122,560	\$ (1,532,183)	(2.0%)
Transportation	5,764,227	5,731,859	6,294,288	6,901,063	6,910,094	9,031	0.1%
Compensatory Education	23,185,343	20,477,144	20,477,144	31,879,469	32,113,257	233,788	0.7%
Multilingual Learners	1,375,907	1,262,955	1,610,873	1,789,846	2,037,064	247,218	13.8%
Special Education	7,642,302	7,545,882	9,920,376	12,100,674	13,031,910	931,236	7.7%
Guaranteed Tax Base	-	-	-	919,668	-	(919,668)	(100.0%)
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	49,060	49,060	49,060	41,701	(7,359)	(15.0%)
Net Taxable Income	2,633,090	1,743,270	-	-	-	-	-
Supplemental Prekindergarten	2,283,304	1,833,674	3,119,905	2,707,910	3,247,647	539,737	19.9%
Concentration of Poverty	-	-	1,147,784	1,091,292	2,911,987	1,820,695	166.8%
Transitional Supplemental Instruction	-	-	919,760	1,001,714	715,957	(285,757)	(28.5%)
Career Ladder	-	-	197,587	262,794	186,479	(76,315)	(29.0%)
Post College and Career Ready	-	-	433,501	466,669	234,485	(232,184)	(49.8%)
Blueprint Coordinator	-	-	-	-	96,607	96,607	100.0%
Education Effort Adjustment (Foundation Prog)	-	-	-	-	440,459	440,459	100.0%
Teacher Salary Incentive Grant	1,552,837	1,552,837	-	-	-	-	-
Declining Enrollment*	663,591	5,163,002	-	-	-	-	-
Hold Harmless	-	87,000	-	-	-	-	-
Sub-total Blueprint for Maryland's Future Programs	\$ 108,253,001	\$ 107,216,978	\$ 117,061,173	\$ 134,824,902	\$ 136,090,207	\$ 1,265,305	0.9%

The County must appropriate the greater of Maintenance of Effort (an amount equal to, or greater than, the prior year per student appropriation) or the state identified Local Share. Fiscal 2022 through 2024 were funded at the minimum MOE level by the county, and fiscal 2025 is funded at Local Share.

In FY2025, the School System will receive a 10.2% increase in county funding for a total regular appropriation of \$97,550,830. This is an increase of \$9,049,192. However, this amount is \$17,486,062 less than the Board's request. Total projected revenue for fiscal year 2025 is \$254,326,436. Projected expenses of \$260,393,999 will require the use of fund balance in the amount of \$6,067,563.

The majority of the School System's expenses are related to salaries and fixed charges. The priority is funding the negotiated agreements which included a cost of living adjustment and restructured salary scales. Blueprint for Maryland's Future legislation required us to increase teacher salary scales.

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

Throughout the process of preparing this budget, input is received from various stakeholder groups. All requests for additions, changes, and reductions are evaluated at the department and leadership level before the Superintendent makes a recommendation to the Board of Education for final adoption.

## Capital Projects Fund

The Capital Projects Fund reports the revenue and expenditures related to school construction projects ranging from site improvements to minor and major building and renovation projects. Projects are approved and funded by the state and county governments on a project basis. Revenue is appropriated as expenditures are recognized. Projects are identified as Small Capital or Major Additions/Renovations. Small Capital projects are 100% funded by the county and do not require approval by the State Interagency Committee for School Construction (IAC). Major Additions/Renovations are partly funded by the State and require IAC approval.

Every year the school system prepares a five-year Capital Improvement Plan detailing justification for various projects. The plan is submitted to the IAC after approval by the Board of Education. An Acknowledgement and Statement of Interest by the County Council is submitted after approval of the County Capital Improvement Plan.

## Small Capital

The school system's approved budget for county small capital project funding is \$3,369,120. This includes the roof replacement at Elk Neck Elementary School, chiller replacement at the Cecil County School of Technology, boiler conversion to gas at Cecilton Elementary School and parking lot resurfacing at Rising Sun Elementary School.

## Major Additions/Renovations

The total asset value (cost basis) of the school system's 32 buildings was \$343.7 million as of the fiscal year ended June 30, 2023. The school buildings are multi-use facilities outside of the instructional day, serving many community groups and organizations for meetings and recreational use. In recent years, investment in our facilities has been significantly reduced. This has led to an increased burden in maintenance and operations costs. Further non-investment in our facilities will increase costs in the long run

Major addition/renovation projects approved for fiscal year 2025 total \$18,527,293 including \$7,500,000 in county bond funding, \$5,833,000 in county paygo funding, and \$5,194,293 in state funding. This is significantly below current requirements. This includes the construction of the new North East Middle/High School. Our five year capital improvement plan includes the new North East Middle/High School as well as replacements of Thomson Estates Elementary School and Cherry Hill Middle School.

# CECIL COUNTY PUBLIC SCHOOLS

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

## Relevant Financial Policies

The Board of Education of Cecil County establishes and maintains fiscal oversight and control of funds appropriated to the School System. The Board must adopt an annual balanced budget (total expenditures equal to total revenues) and establish policies to implement a system of adequate internal controls and special grants management to assure fiscal accountability.

The School System has no authority to levy and collect taxes. All funding is provided by the Federal, State, and County governments.

In order to receive an increase in State Foundation Aid, the County must appropriate an amount equal to, or greater than, the prior year per student appropriation. This Maintenance of Effort (MOE) calculation ensures equal funding relative to enrollment as that of prior years on a per student basis.

All appropriated unrestricted funds not spent at the end of the fiscal year accrue to the operating fund balance. By Board policy, the target is to maintain a total fund balance of not less than 2% with a goal of 5% of annual operating expenditures for the fiscal year. Any excess funds may be appropriated for one-time expenditures or used to manage revenue shortfalls in subsequent years' budgets. All funds must remain in the fund originally appropriated.

## Budgetary Requirements

The school system maintains a chart of accounts that fulfills the reporting requirements of the Maryland State Department of Education and specific needs of the organization itself. The chart of accounts is composed of the following elements: fund, category, program, and object to fulfill state requirements and department, discipline, location, and project to fulfill organizational needs. Revenues are classified as Local, State, Federal or Other. Expenses are classified by category and further classified by object. These categories include:

Administration	Student Health Services
Instruction Leadership and Support	Student Transportation
Instruction Salaries	Operation of Plant
Instruction Materials and Supplies	Maintenance of Plant
Instruction Other Costs	Fixed Charges
Special Education	Community Services
Student Personnel Services	Capital Outlay

Revenues are categorized by funding source as mandated by Maryland statute. These categories are:

Local Appropriation	State Revenue
Federal Revenue	Other Revenue

# CECIL COUNTY PUBLIC SCHOOLS

---

Jeffrey A. Lawson, Ed.D., *Superintendent*

201 Booth Street, Elkton, MD 21921

A complete chart of accounts is available on the school system's website at [ccps.org](http://ccps.org).

The school system may transfer funds between major categories with approval of the County Council. The school system has the authority to transfer funds between objects of expenditures (i.e. salaries and wages, contracted services, materials and supplies, other charges, and equipment) within major categories, but must notify the County Council of such action at the end of each month. In accordance with the Education Article, Title 5, §5-105, of Maryland Annotated Code, the school system may not exceed the appropriation by category.

The management and staff of the school system are responsible for preparing the budget, monitoring budgetary expenditures, reporting, and making recommendations for transfers between objects of expenditure and major categories.

We would like to acknowledge the effective, valuable work of our school system employees, the commitment of parents and families to their children's education, and the support for public education by the citizens of this community and our state and local officials. All have contributed significantly to the success of our students and this school system.

Sincerely,



Jeffrey A. Lawson, Ed.D.  
Superintendent of Schools



Denise M. Sopa  
Chief Financial Officer

## Cecil County Public Schools

George Washington Carver Education Leadership Center  
201 Booth Street  
Elkton, Maryland 21921

### Board of Education Members

**Diana B. Hawley**, President

**Dianne L. Heath**, Vice President

**Tierney F. Davis**, Member

**Renee S. Dixon**, Member

**Joseph C. Ferdinando**, Member

**Giselle Griffin**, Student Member

**Jeffrey A. Lawson, Ed.D.**, Superintendent of Schools/Secretary/Treasurer

The Board of Education of Cecil County is a corporate body politic established through the Education Article of the Annotated Code of Maryland in 1868. The Board is composed of one voting member from each of the five districts within the county and one non-voting student member. All voting Board members were elected. Elected Board members serve four (4) year terms, and may not serve more than two (2) terms. The Superintendent is appointed by the Board to a four year term. The Board has the responsibility to maintain a reasonable, uniform system of public schools to provide quality education for all youth of Cecil County. The members of the Board elect one of their members to serve as President and one to serve as Vice President during the annual meeting in December by individually recorded vote.

### Leadership Team

**Jeffrey A. Lawson, Ed.D.**, Superintendent of Schools

**Jennifer F. Hammer, Ed.D.**, Associate Superintendent for Education Services

**R. Joseph Buckley, Ed.D.**, Associate Superintendent for Administrative Services

**Denise M. Sopa**, Chief Financial Officer

**Shawn Johnson, Ed.D.**, Executive Director for Elementary School Education

**David B. Foye, Ed.D.**, Executive Director for Secondary School Education

**Theodore L. Boyer, Ed.D.**, Executive Director for Administrative Services

The Leadership Team is responsible for the development and implementation of the educational program for the students of Cecil County. The team is responsible for implementing policies of the Board of Education and supporting organizational effectiveness. Members of the Leadership Team are charged

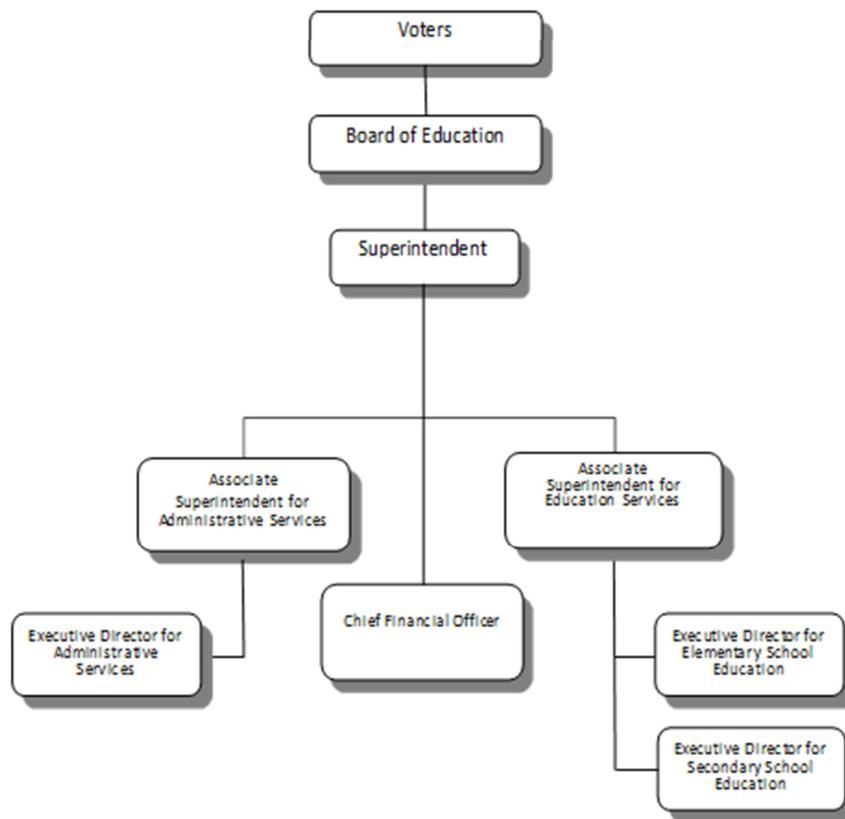
with facilitating the daily operation of their respective areas of responsibility. Team members provide direction and support and delegate authority to others as needed.

The fundamental concept as outlined in the organizational structure provides administrative support and program assistance to department heads, school administrators, and other certificated and support staff.

The organizational structure delineates responsibility, authority, and accountability for the attainment of system-wide goals with an elementary and secondary school level concept. The focus of the leadership team is continuous organizational improvement at all levels. This includes supporting departments and schools with a focus on student achievement.



### Cecil County Public Schools Organizational Chart



Our Mission: CCPS serves equitably through positive relationships as a safe, collaborative community. We will ensure all learners acquire the knowledge, skills, and qualities to be responsible, caring, and ethical citizens.

# Keeping Our Schools Safe

## 490 Safety Drills Completed!



**58 Bus Evacuation Drills**



**72 Code Yellow Drills**



**29 ALICE Red Man Drills**



**29 Severe Weather Drills**



**232 Fire Drills**



**29 Earthquake Drills**



**41 School-Based ALICE Drills**



Number of Community Schools

**4**



Number of Students who Participate in Drug Free Cecil Programs

**3,429**



Miles Traveled Per Day

**11,667**



Meals Served Each Day (Breakfast & Lunches)

**13,680**

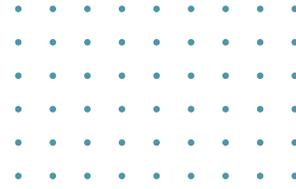


Square Footage of Classroom & Office Space to Maintain

**2.4 Million**



# Equitable and Rigorous Learning Opportunities



Class of 2024

**1,066**  
Graduates

Class of 2023

**90.3%**  
Graduation Rate



**810**

Students enrolled in AP courses



**344**

Students enrolled in Dual Enrollment courses



**933.81**

Mean SAT score, 2024



**40**

Students graduating with their Associate's Degree



**49**

AP Scholars

**\$9,587,059**

Dollar value of scholarships earned by the class of 2024



**39 Students receiving the Seal of Biliteracy**



**CCPS is recognized as a Literacy Learning Lab in the state of Maryland.**



**Percentage of students proficient in MCAP Elementary ELA (2023)**



**Percentage of students proficient in MCAP Elementary Math (2023)**



**49.04%** of students proficient in MCAP Middle School ELA (2023)

**14.02%** of students proficient in MCAP Middle School Math (2023)



**10 Judy Center Locations**



**Kindergarten Readiness**

Percentage of Kindergarten students demonstrating readiness in the KRA.



**92.1% Attendance Rate**



**295**  
**Industry Recognized  
 Credentials earned in CCPS**

**248** Students attending a 2-Year College  
**336** Students attending a 4-Year College  
**48** Students entering trades  
**6** Students entering the military



**30 students  
 participating in AMP**



**22 CTE Programs at CCST  
 27 CTE Programs in CCPS**



**14 MAEOE  
 Green Schools**



**11 AVID Schools**



**15,367  
 Chromebooks**



**868  
 Desktops**



**790  
 Electronic  
 Whiteboards**



**102  
 Interactive  
 Flat Panels**



**272  
 Laptops**



**311  
 Tablets**

**Grand Total: 19,710**

# Exploring Opportunities in Fine Arts & Athletics



**2,840 High School Athletes**  
**1,110 Middle School Athletes**



**State  
Champions**



**Regional  
Champions**



**County/Divisional  
Champions**



**565 Students participating  
in Fine Arts All County  
programs and showcases**



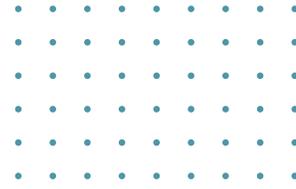
**600 Students participated in  
the County-Wide Art Shows**



**165 students attending  
Upper Chesapeake Summer  
Center for the Arts**



# Community & Engagement



**5,474.2**

**Middle School Service Learning Hours**

**12,230**

**High School Service Learning Hours**

**Number of Business Partnerships**

**21**



**Number of Career Coaches from SWN**

**7**



**Number of Volunteers**

**329**



**Parents accessing the parent portal:**



# Recruitment & Retention of a High-Quality Workforce



**52 staff trained in EC LETRS**

**2 staff trained in LETRS (Trainers)**



**NATIONAL BOARD CERTIFICATION**

**30 National Board Certified Teachers**

**79 NBC Teachers in progress**

**25 Teacher of the Year Nominees**

**31 Support Staff of the Year Nominees**



**Brittany Rigdon**

Cecil County School of Technology  
*Teacher of the Year Winner*

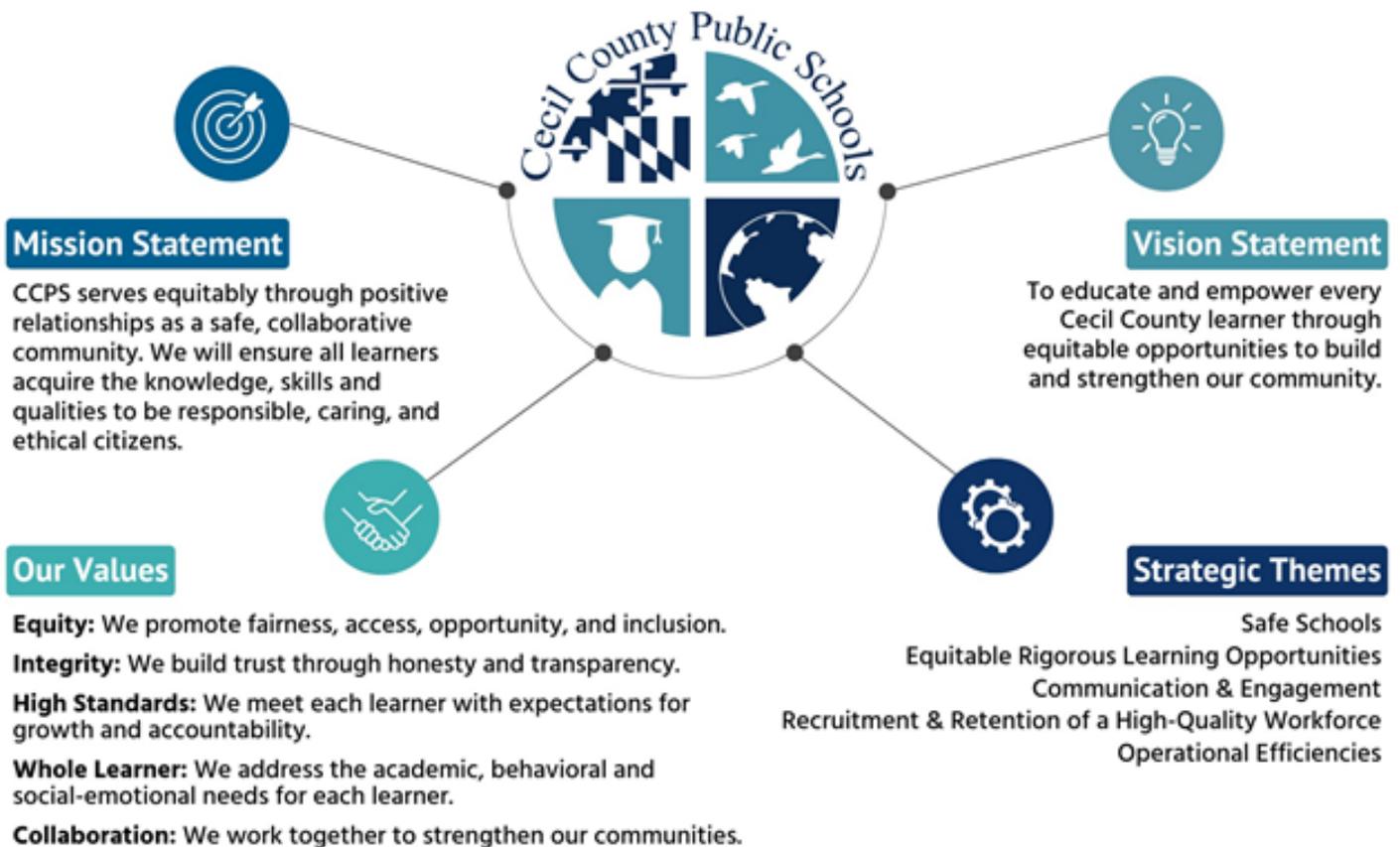


**Kelly Molesworth**

ASC Building- Technology  
*Support Staff of the Year Winner*

# STRATEGIC PLAN

Serving learners, families, and the community.



# Operating Budget

**Operating Revenue Budget Summary**  
**Year-to-Year Comparison**

Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>20 LOCAL APPROPRIATION</b>	86,367,865	88,527,026	89,196,266	88,501,638	97,550,830	9,049,192
4101 LOCAL REVENUE	86,367,865	88,527,026	89,196,266	88,501,638	97,550,830	9,049,192
<b>22 OTHER REV</b>	3,910,373	3,154,014	4,003,826	2,693,821	7,501,694	4,807,873
4102 FROM PRIOR YEAR	-	-	-	2,068,821	6,067,563	3,998,742
4110 PROGRAM REV	18,445	47,896	62,779	-	-	-
4111 TUITION	58,252	10,450	126,671	-	-	-
4132 INTEREST EARNED	13,164	16,774	629,272	200,000	1,000,000	800,000
4133 USE OF FACILITIES	162,265	63,992	34,798	-	-	-
4135 DONATIONS, GIFTS/BEQUESTS	232,882	162,678	340,088	-	9,131	9,131
4142 REIMB WORKERS COMP	30,474	34,057	53,003	-	-	-
4151 ACTIVITY ADMISSION FEES	(70)	6,220	6,894	-	-	-
4159 MISC REVENUE	3,347,954	1,590,015	253,027	425,000	425,000	-
4195 REIMBURSED SALARIES	43,007	43,600	45,104	-	-	-
4501 SALE OF EQUIPMENT	4,000	14,450	19	-	-	-
4502 NET INSURANCE RECOVERY	-	1,000	-	-	-	-
4506 VANDAL RESOL	-	-	271	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	-	1,162,882	1,752,262	-	-	-
4508 OTHER FINANCING SRCS-SBITA	-	-	699,638	-	-	-
<b>24 STATE REV</b>	112,526,788	112,430,717	120,402,219	137,765,144	142,286,088	4,520,944
4201 FOUNDATION	63,103,340	61,770,295	72,890,895	75,654,743	74,122,560	(1,532,183)
4202 COMPENSATORY EDUCATION	23,185,343	20,477,144	20,477,144	31,879,469	32,113,257	233,788
4203 LIMITED ENGLISH PROF	1,375,907	1,262,955	1,610,873	1,789,846	2,037,064	247,218
4204 SPECIAL EDUCATION	7,642,302	7,545,882	9,920,376	12,100,674	13,031,910	931,236
4205 HOLD HARMLESS	-	87,000	-	-	-	-
4206 SUPP DECLINING ENROLLMENT	663,591	5,163,002	-	-	-	-
4207 GUARANTEED TAX BASIS	-	-	-	919,668	-	(919,668)
4208 STUD W/DISAB-NON-PUBLIC	539,215	525,729	719,020	800,000	800,000	-
4209 1% SUPPLEMENTAL	49,060	49,060	-	-	-	-
4210 NET TAXABLE INCOME ADJUST	2,633,090	1,743,270	-	-	-	-
4211 EDUCATION ADJUSTMENT	-	-	-	-	440,459	440,459
4212 STATE REVENUE	3,734,572	4,689,010	2,622,026	2,140,242	5,395,881	3,255,639
4221 BLUEPRINT-CONCNRTRN OF POVERTY	-	-	1,147,784	1,091,292	2,911,987	1,820,695
4222 BLUEPRINT-TEACHER SALARY INCEN	1,552,837	1,552,837	-	-	-	-
4224 BLUEPRINT-TRANS SUPP INSTRUCT	-	-	919,760	1,001,714	715,957	(285,757)
4226 BLUEPRINT-PREKINDERGARTEN	2,283,304	1,833,674	3,119,905	2,707,910	3,247,647	539,737
4227 BLUEPRINT-CAREER LADDER	-	-	197,587	262,794	186,479	(76,315)
4228 BLUEPRINT-COLL & CAREER READY	-	-	433,501	466,669	234,485	(232,184)
4229 BLUEPRINT-SUPPLEMENTAL	-	-	49,060	49,060	41,701	(7,359)
4230 BLUEPRINT-COORDINATOR	-	-	-	-	96,607	96,607
4238 TRANSPORTATION-DISABSTUD	301,000	214,000	335,000	398,000	342,000	(56,000)
4239 TRANSPORTATON-REGULAR	5,463,227	5,516,859	5,959,288	6,503,063	6,568,094	65,031
<b>26 FEDERAL REV</b>	16,713,332	29,550,204	27,318,778	28,642,990	13,055,387	(15,587,603)
4301 FEDERAL REVENUE	16,713,332	29,550,204	27,318,778	28,642,990	13,055,387	(15,587,603)
<b>Grand Total</b>	<b>219,518,358</b>	<b>233,661,961</b>	<b>240,921,089</b>	<b>257,603,593</b>	<b>260,393,999</b>	<b>2,790,406</b>

**Operating Expense Budget Summary  
Year-to-Year Comparison**

Category	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
01 ADMINISTRATION	5,909,450	6,132,419	6,462,750	8,479,600	6,342,875	(2,136,725)
02 INSTRUCTION-LEAD/SUPPORT	14,301,257	15,746,514	16,595,041	17,473,514	17,569,062	95,548
03 INSTRUCTION-SALARIES/WAGES	81,150,765	86,194,803	86,865,780	93,054,020	92,034,703	(1,019,317)
04 INSTRUCTION-MATERIALS/SUPPLIES	4,153,614	6,250,856	3,739,222	4,767,952	2,975,327	(1,792,625)
05 INSTRUCTION-OTHER COSTS	5,970,895	6,957,365	7,324,721	7,372,456	6,770,821	(601,635)
06 SPECIAL EDUCATION	29,728,464	32,016,512	33,339,563	36,767,364	39,384,886	2,617,522
07 STUDENT PERSONNEL SERVICES	1,993,719	2,074,599	2,625,812	1,681,256	2,227,523	546,267
08 STUDENT HEALTH SERVICES	1,897,682	2,080,454	2,414,848	2,406,044	2,545,701	139,657
09 STUDENT TRANSPORTATION	9,877,748	12,561,836	12,844,339	13,830,523	14,089,721	259,198
10 OPERATION OF PLANT	11,868,445	12,811,080	12,989,154	13,909,534	14,285,263	375,729
11 MAINTENANCE OF PLANT	3,939,445	5,134,044	6,170,594	4,247,237	4,543,088	295,850
12 FIXED CHARGES	41,327,412	42,047,240	47,968,676	50,831,107	54,066,625	3,235,517
14 COMMUNITY SERVICES	533,282	791,119	1,385,166	1,580,816	3,135,441	1,554,625
15 CAPITAL OUTLAY	418,987	541,398	1,331,937	1,202,170	422,963	(779,207)
<b>Grand Total</b>	<b>213,071,165</b>	<b>231,340,239</b>	<b>242,057,603</b>	<b>257,603,593</b>	<b>260,393,999</b>	<b>2,790,406</b>

Object Type	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
01 SALARIES AND WAGES	136,728,973	146,090,262	149,305,815	158,803,119	162,131,327	3,328,208
02 CONTRACTED SERVICES	18,699,455	22,456,132	22,875,147	24,995,752	24,898,018	(97,734)
03 SUPPLIES, MATERIALS	6,669,024	8,767,598	6,256,806	8,057,791	5,052,634	(3,005,157)
04 OTHER CHARGES	46,948,338	49,050,304	56,088,902	59,910,961	62,718,534	2,807,573
05 LAND, BUILD, EQUIP	1,230,714	2,488,913	4,442,244	1,693,660	569,411	(1,124,249)
08 TRANSFERS	2,750,346	2,459,605	3,078,035	4,142,309	5,024,074	881,765
07 INTEREST EXPENSE	44,315	27,425	10,654	-	-	-
<b>Grand Total</b>	<b>213,071,165</b>	<b>231,340,239</b>	<b>242,057,603</b>	<b>257,603,593</b>	<b>260,393,999</b>	<b>2,790,406</b>

# Unrestricted Budget

**Unrestricted Revenue Budget Summary  
Year-to-Year Comparison**

Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>20 LOCAL APPROPRIATION</b>	86,367,865	88,527,026	89,196,266	88,501,638	97,550,830	9,049,192
4101 LOCAL REVENUE	86,367,865	88,527,026	89,196,266	88,501,638	97,550,830	9,049,192
<b>22 OTHER REV</b>	3,704,328	3,000,612	3,765,385	2,693,821	7,501,694	4,807,873
4102 FROM PRIOR YEAR	-	-	-	2,068,821	6,067,563	3,998,742
4110 PROGRAM REV	18,445	47,896	62,779	-	-	-
4111 TUITION	58,252	10,450	126,671	-	-	-
4132 INTEREST EARNED	13,164	16,774	629,272	200,000	1,000,000	800,000
4133 USE OF FACILITIES	162,265	63,992	34,798	-	-	-
4135 DONATIONS, GIFTS/BEQUESTS	26,837	9,276	101,647	-	9,131	9,131
4142 REIMB WORKERS COMP	30,474	34,057	53,003	-	-	-
4151 ACTIVITY ADMISSION FEES	(70)	6,220	6,894	-	-	-
4159 MISC REVENUE	3,347,954	1,590,015	253,027	425,000	425,000	-
4195 REIMBURSED SALARIES	43,007	43,600	45,104	-	-	-
4501 SALE OF EQUIPMENT	4,000	14,450	19	-	-	-
4502 NET INSURANCE RECOVERY	-	1,000	-	-	-	-
4506 VANDAL RESOL	-	-	271	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	-	1,162,882	1,752,262	-	-	-
4508 OTHER FINANCING SRCS-SBITA	-	-	699,638	-	-	-
<b>24 STATE REV</b>	108,792,216	107,741,707	117,780,193	135,624,902	136,890,207	1,265,305
4201 FOUNDATION	63,103,340	61,770,295	72,890,895	75,654,743	74,122,560	(1,532,183)
4202 COMPENSATORY EDUCATION	23,185,343	20,477,144	20,477,144	31,879,469	32,113,257	233,788
4203 LIMITED ENGLISH PROF	1,375,907	1,262,955	1,610,873	1,789,846	2,037,064	247,218
4204 SPECIAL EDUCATION	7,642,302	7,545,882	9,920,376	12,100,674	13,031,910	931,236
4205 HOLD HARMLESS	-	87,000	-	-	-	-
4206 SUPP DECLINING ENROLLMENT	663,591	5,163,002	-	-	-	-
4207 GUARANTEED TAX BASIS	-	-	-	919,668	-	(919,668)
4208 STUD W/DISAB-NON-PUBLIC	539,215	525,729	719,020	800,000	800,000	-
4209 1% SUPPLEMENTAL	49,060	49,060	-	-	-	-
4210 NET TAXABLE INCOME ADJUST	2,633,090	1,743,270	-	-	-	-
4211 EDUCATION ADJUSTMENT	-	-	-	-	440,459	440,459
4221 BLUEPRINT-CONCNRTRN OF POVERTY	-	-	1,147,784	1,091,292	2,911,987	1,820,695
4222 BLUEPRINT-TEACHER SALARY INCEN	1,552,837	1,552,837	-	-	-	-
4224 BLUEPRINT-TRANS SUPP INSTRUCT	-	-	919,760	1,001,714	715,957	(285,757)
4226 BLUEPRINT-PREKINDERGARTEN	2,283,304	1,833,674	3,119,905	2,707,910	3,247,647	539,737
4227 BLUEPRINT-CAREER LADDER	-	-	197,587	262,794	186,479	(76,315)
4228 BLUEPRINT-COLL & CAREER READY	-	-	433,501	466,669	234,485	(232,184)
4229 BLUEPRINT-SUPPLEMENTAL	-	-	49,060	49,060	41,701	(7,359)
4230 BLUEPRINT-COORDINATOR	-	-	-	-	96,607	96,607
4238 TRANSPORTATION-DISABSTUD	301,000	214,000	335,000	398,000	342,000	(56,000)
4239 TRANSPORTATON-REGULAR	5,463,227	5,516,859	5,959,288	6,503,063	6,568,094	65,031
<b>Grand Total</b>	<b>198,864,409</b>	<b>199,269,345</b>	<b>210,741,844</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>15,122,370</b>

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison**

<b>Category</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Approved Budget</b>	<b>FY25 Approved Budget</b>	<b>Increase / Decrease</b>
01 ADMINISTRATION	4,857,430	5,094,023	5,336,674	6,097,720	6,081,795	(15,924)
02 INSTRUCTION-LEAD/SUPPORT	14,096,931	14,257,638	14,918,024	15,923,000	17,153,344	1,230,343
03 INSTRUCTION-SALARIES/WAGES	77,401,294	74,904,985	77,695,450	82,698,885	86,686,444	3,987,559
04 INSTRUCTION-MATERIALS/SUPPLIES	1,196,996	4,544,828	2,092,288	3,564,332	2,702,528	(861,804)
05 INSTRUCTION-OTHER COSTS	3,458,831	4,799,119	5,814,390	5,659,114	6,154,044	494,930
06 SPECIAL EDUCATION	24,807,036	24,771,047	27,276,291	32,145,143	34,382,483	2,237,340
07 STUDENT PERSONNEL SERVICES	1,353,832	1,336,569	2,098,670	1,605,508	2,208,689	603,181
08 STUDENT HEALTH SERVICES	1,640,474	1,716,998	2,236,319	2,324,258	2,545,701	221,443
09 STUDENT TRANSPORTATION	9,499,013	11,725,598	12,109,751	13,654,764	13,948,694	293,930
10 OPERATION OF PLANT	10,903,907	12,310,669	12,734,135	13,709,748	14,275,363	565,616
11 MAINTENANCE OF PLANT	3,925,484	4,805,304	5,844,702	3,883,261	4,543,088	659,826
12 FIXED CHARGES	38,695,133	36,074,104	42,301,809	44,100,099	50,275,315	6,175,216
14 COMMUNITY SERVICES	161,830	65,307	87,837	252,360	562,280	309,920
15 CAPITAL OUTLAY	418,987	541,398	1,331,937	1,202,170	422,963	(779,207)
<b>Grand Total</b>	<b>192,417,178</b>	<b>196,947,587</b>	<b>211,878,277</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>15,122,370</b>

<b>Object Type</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Approved Budget</b>	<b>FY25 Approved Budget</b>	<b>Increase / Decrease</b>
01 SALARIES AND WAGES	128,297,180	126,922,627	133,679,821	141,785,367	150,623,464	8,838,097
02 CONTRACTED SERVICES	15,009,092	16,925,102	17,684,248	22,470,755	23,303,720	832,965
03 SUPPLIES, MATERIALS	2,344,169	6,509,092	4,226,306	5,499,305	4,564,299	(935,006)
04 OTHER CHARGES	43,640,047	42,542,846	49,540,286	52,234,084	58,406,130	6,172,046
05 LAND, BUILD, EQUIP	1,092,828	2,350,810	4,277,848	1,543,850	426,000	(1,117,850)
08 TRANSFERS	1,989,547	1,669,685	2,459,114	3,287,000	4,619,118	1,332,118
07 INTEREST EXPENSE	44,315	27,425	10,654	-	-	-
<b>Grand Total</b>	<b>192,417,178</b>	<b>196,947,587</b>	<b>211,878,277</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>15,122,370</b>

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>10000 BOARD</b>	<b>151,634</b>	<b>200,896</b>	<b>224,702</b>	<b>251,000</b>	<b>262,413</b>	<b>11,413</b>
<b>01 ADMINISTRATION</b>	<b>151,634</b>	<b>200,896</b>	<b>224,702</b>	<b>251,000</b>	<b>262,413</b>	<b>11,413</b>
0100 BOARD MEMBER STIPEND	16,542	18,000	23,250	27,000	30,508	3,508
0201 AUDITING	49,784	59,083	52,587	60,000	61,000	1,000
0203 LEGAL FEES	26,335	35,638	54,989	65,000	65,000	-
0208 CONTRACTED SERVICES	1,617	10,886	16,969	12,800	13,100	300
0322 SUPPLIES-COUNTY PURCHASE	448	335	749	6,600	1,000	(5,600)
0502 MEETINGS AND CONFERENCES	3,692	17,453	12,549	19,600	15,000	(4,600)
0505 MEMBERSHIPS	53,216	59,346	51,433	59,250	75,805	16,555
0518 MILEAGE	-	155	468	750	1,000	250
0570 JUDGEMENT/SETTLEMENT	-	-	11,708	-	-	-
<b>20000 SUPERINTENDENT</b>	<b>38,587</b>	<b>55,355</b>	<b>65,364</b>	<b>69,110</b>	<b>59,188</b>	<b>(9,922)</b>
<b>01 ADMINISTRATION</b>	<b>38,587</b>	<b>55,355</b>	<b>65,364</b>	<b>69,110</b>	<b>59,188</b>	<b>(9,922)</b>
0053 BENEFIT ALLOW	9,000	9,000	15,000	15,000	15,000	-
0060 NEGOTIATORS	-	4,250	2,550	-	-	-
0086 SUB SEC	-	2,616	439	1,000	-	(1,000)
0208 CONTRACTED SERVICES	-	5,000	6,025	7,000	3,188	(3,812)
0322 SUPPLIES-COUNTY PURCHASE	9,179	15,376	15,554	10,000	12,000	2,000
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	2,360	-	(2,360)
0502 MEETINGS AND CONFERENCES	8,201	10,776	15,498	15,000	10,000	(5,000)
0505 MEMBERSHIPS	1,329	1,299	1,482	2,500	2,500	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	633	1,078	432	4,000	4,000	-
0510 STAFF RECOGNITION	8,615	1,365	2,722	5,950	6,000	50
0518 MILEAGE	1,630	4,595	5,662	6,300	6,500	200
<b>30000 DIV OF ADMIN SERVICES</b>	<b>2,064</b>	<b>2,566</b>	<b>40,136</b>	<b>42,300</b>	<b>11,200</b>	<b>(31,100)</b>
<b>01 ADMINISTRATION</b>	<b>2,064</b>	<b>2,566</b>	<b>40,136</b>	<b>42,300</b>	<b>11,200</b>	<b>(31,100)</b>
0062 SAT/BEF/SUM	-	-	35,000	35,000	-	(35,000)
0322 SUPPLIES-COUNTY PURCHASE	747	-	211	1,000	1,000	-
0502 MEETINGS AND CONFERENCES	284	1,246	1,518	1,600	4,700	3,100
0505 MEMBERSHIPS	472	59	80	500	500	-
0518 MILEAGE	561	1,261	3,327	4,200	5,000	800
<b>30100 HR AND BENEFITS</b>	<b>29,769</b>	<b>42,810</b>	<b>47,258</b>	<b>82,878</b>	<b>90,340</b>	<b>7,462</b>
<b>01 ADMINISTRATION</b>	<b>29,769</b>	<b>42,810</b>	<b>47,258</b>	<b>82,878</b>	<b>90,340</b>	<b>7,462</b>
0080 OVERTIME	-	301	-	1,000	1,000	-
0086 SUB SEC	-	1,032	510	5,000	2,000	(3,000)
0208 CONTRACTED SERVICES	10,742	12,907	14,278	24,020	32,460	8,440
0267 SOFTWARE LICENSE	-	-	625	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,661	1,956	5,650	7,000	7,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	915	-	2,084	11,523	-	(11,523)
0490 RECRUITMENT	305	1,463	375	-	6,000	6,000
0502 MEETINGS AND CONFERENCES	1,000	2,069	510	3,000	1,500	(1,500)
0505 MEMBERSHIPS	357	654	332	1,500	2,045	545
0507 RECRUITING	195	170	-	-	2,000	2,000
0508 AWARDS	12,066	19,117	17,927	18,500	25,000	6,500
0509 EMPL PROC FEES	1,388	2,372	(4,201)	8,500	8,500	-
0511 PERS IMP	125	-	-	-	-	-
0518 MILEAGE	15	769	778	2,835	2,835	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	8,390	-	-	-
<b>30200 INFORMATION TECHNOLOGY</b>	<b>1,801,845</b>	<b>5,874,092</b>	<b>1,975,616</b>	<b>4,113,372</b>	<b>3,367,865</b>	<b>(745,507)</b>
<b>01 ADMINISTRATION</b>	<b>747,207</b>	<b>981,454</b>	<b>787,072</b>	<b>1,127,540</b>	<b>893,150</b>	<b>(234,390)</b>
0080 OVERTIME	-	941	3,199	-	3,000	3,000
0208 CONTRACTED SERVICES	597,901	791,779	580,240	533,500	91,800	(441,700)
0267 SOFTWARE LICENSE	142,099	152,753	67,187	179,000	765,650	586,650
0322 SUPPLIES-COUNTY PURCHASE	2,980	2,031	24,821	6,000	6,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	26,559	-	35,340	-	(35,340)
0502 MEETINGS AND CONFERENCES	2,495	2,462	4,121	19,500	-	(19,500)
0505 MEMBERSHIPS	1,172	1,147	1,152	2,200	2,200	-
0518 MILEAGE	560	697	1,620	2,000	2,000	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0601 EQUIPMENT-COUNTY PURCHASE	-	3,085	104,732	350,000	22,500	(327,500)
02 INSTRUCTION-LEAD/SUPPORT	220,780	276,938	210,576	370,981	276,300	(94,681)
0322 SUPPLIES-COUNTY PURCHASE	-	12,936	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	35,616	1,309	76,981	-	(76,981)
0536 TELEPHONES	220,780	228,386	209,267	294,000	276,300	(17,700)
03 INSTRUCTION-SALARIES/WAGES	10,719	12,835	19,454	56,002	6,000	(50,002)
0062 SAT/BEF/SUM	2,266	2,329	2,448	23,512	-	(23,512)
0084 STAF/CUR DEV	8,453	10,506	17,006	18,000	6,000	(12,000)
0085 SUB STAF/CUR DEV	-	-	-	14,490	-	(14,490)
04 INSTRUCTION-MATERIALS/SUPPLIES	67,637	2,948,547	270,255	1,755,281	1,060,155	(695,126)
0322 SUPPLIES-COUNTY PURCHASE	63,623	162,352	15,414	56,129	50,000	(6,129)
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,014	2,786,195	254,841	1,699,152	1,010,155	(688,997)
05 INSTRUCTION-OTHER COSTS	222,904	1,241,412	268,639	243,500	628,500	385,000
0208 CONTRACTED SERVICES	134,658	75,585	186,041	83,000	10,500	(72,500)
0267 SOFTWARE LICENSE	88,246	1,165,827	82,598	160,500	498,000	337,500
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	-	120,000	120,000
06 SPECIAL EDUCATION	-	-	-	70,952	-	(70,952)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	70,952	-	(70,952)
07 STUDENT PERSONNEL SERVICES	-	-	-	7,596	-	(7,596)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	7,596	-	(7,596)
08 STUDENT HEALTH SERVICES	-	-	-	19,434	-	(19,434)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	19,434	-	(19,434)
09 STUDENT TRANSPORTATION	-	-	-	2,102	-	(2,102)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	2,102	-	(2,102)
10 OPERATION OF PLANT	531,144	412,906	419,620	455,264	503,760	48,496
0051 GENERAL ASSIST	6,932	12,580	3,777	-	11,880	11,880
0208 CONTRACTED SERVICES	278,148	283,822	265,861	264,040	264,240	200
0238 REPAIR-EQUIPMENT	64,591	27,907	62,642	93,900	92,400	(1,500)
0322 SUPPLIES-COUNTY PURCHASE	615	998	-	3,000	3,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	8,924	-	(8,924)
0518 MILEAGE	4,611	5,554	5,773	5,000	6,000	1,000
0536 TELEPHONES	176,247	82,045	81,567	80,400	126,240	45,840
11 MAINTENANCE OF PLANT	-	-	-	2,360	-	(2,360)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	2,360	-	(2,360)
15 CAPITAL OUTLAY	1,454	-	-	2,360	-	(2,360)
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,454	-	-	2,360	-	(2,360)
30300 ASST/ACCTBLTY	131,806	414	491	4,000	168,500	164,500
01 ADMINISTRATION	131,806	414	491	3,000	168,500	165,500
0208 CONTRACTED SERVICES	131,806	-	-	-	167,750	167,750
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	1,500	-	(1,500)
0502 MEETINGS AND CONFERENCES	-	414	491	1,500	750	(750)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	1,000	-	(1,000)
0085 SUB STAF/CUR DEV	-	-	-	1,000	-	(1,000)
30400 SAFE SCHOOLS	41,354	153,122	160,745	169,146	301,853	132,707
01 ADMINISTRATION	41,354	140,916	148,483	157,146	289,853	132,707
0086 SUB SEC	590	3,510	2,115	8,500	8,500	-
0208 CONTRACTED SERVICES	1,000	72,115	71,728	71,814	80,316	8,502
0267 SOFTWARE LICENSE	24,190	27,750	37,414	56,832	61,037	4,205
0322 SUPPLIES-COUNTY PURCHASE	15,574	35,671	18,328	20,000	20,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,721	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	149	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	18,898	-	120,000	120,000
03 INSTRUCTION-SALARIES/WAGES	-	12,206	12,262	12,000	12,000	-
0062 SAT/BEF/SUM	-	-	300	-	-	-
0084 STAF/CUR DEV	-	12,206	11,962	12,000	12,000	-
40000 DIV OF ED SERVICES	1,111,992	2,865,377	2,922,149	3,174,500	2,849,486	(325,014)
02 INSTRUCTION-LEAD/SUPPORT	143,207	436,105	550,375	541,000	510,643	(30,357)
0051 GENERAL ASSIST	75,678	296,118	368,358	375,000	375,000	(0)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	961	-	-	-	-
0080 OVERTIME	-	5,149	3,671	-	-	-
0086 SUB SEC	24,693	42,694	38,927	45,000	42,614	(2,386)
0208 CONTRACTED SERVICES	-	-	67,726	20,000	5,500	(14,500)
0267 SOFTWARE LICENSE	650	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,977	26,318	14,827	10,000	6,000	(4,000)
0431 FORMS	7,259	5,609	7,151	8,000	8,529	529
0502 MEETINGS AND CONFERENCES	302	19,636	7,609	22,000	12,000	(10,000)
0505 MEMBERSHIPS	20,933	18,095	21,938	20,000	20,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	176	97	79	-	-	-
0518 MILEAGE	8,539	21,428	20,089	41,000	41,000	(0)
<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>949,901</b>	<b>2,364,354</b>	<b>2,340,927</b>	<b>2,509,000</b>	<b>2,293,843</b>	<b>(215,157)</b>
0061 EXTRA DUTY	45,469	119,998	119,718	300,000	192,843	(107,157)
0062 SAT/BEF/SUM	7,192	8,555	490	-	-	-
0070 SUB TEACHER	788,550	1,992,321	1,778,403	1,592,000	1,592,000	(0)
0071 SUB PARA	12,789	62,009	75,778	90,000	90,000	(0)
0080 OVERTIME	-	106,202	55,562	90,000	-	(90,000)
0084 STAF/CUR DEV	10,260	3,062	7,949	12,000	24,000	12,000
0085 SUB STAF/CUR DEV	1,241	4,825	1,873	20,000	40,000	20,000
0128 CERTIFICATION STIPENDS	84,400	67,382	301,154	405,000	355,000	(50,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>1,850</b>	<b>12,128</b>	<b>602</b>	<b>35,000</b>	<b>10,000</b>	<b>(25,000)</b>
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	25,000	-	(25,000)
0322 SUPPLIES-COUNTY PURCHASE	1,850	4,628	602	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	7,500	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>	<b>17,034</b>	<b>24,119</b>	<b>15,728</b>	<b>61,500</b>	<b>35,000</b>	<b>(26,500)</b>
0208 CONTRACTED SERVICES	5,588	200	-	6,500	-	(6,500)
0502 MEETINGS AND CONFERENCES	5,296	11,738	7,784	35,000	15,000	(20,000)
0505 MEMBERSHIPS	1,900	2,254	-	-	-	-
0512 ACCREDITATION	963	2,870	-	-	-	-
0518 MILEAGE	3,287	7,057	7,944	20,000	20,000	-
<b>09 STUDENT TRANSPORTATION</b>	<b>-</b>	<b>28,671</b>	<b>14,517</b>	<b>28,000</b>	<b>-</b>	<b>(28,000)</b>
0532 FIELD TRIPS	-	28,671	14,517	28,000	-	(28,000)
<b>40100 CAREER &amp; TECHNOLOGY PROGRAM</b>	<b>604,480</b>	<b>565,872</b>	<b>700,452</b>	<b>684,205</b>	<b>751,793</b>	<b>67,588</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>	<b>12,926</b>	<b>23,034</b>	<b>24,375</b>	<b>34,175</b>	<b>37,061</b>	<b>2,886</b>
0051 GENERAL ASSIST	2,125	8,261	11,165	14,175	14,175	-
0086 SUB SEC	-	-	-	-	2,386	2,386
0208 CONTRACTED SERVICES	2,286	1,955	4,210	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,773	12,681	7,601	20,000	20,500	500
0502 MEETINGS AND CONFERENCES	742	137	1,399	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>21,079</b>	<b>10,470</b>	<b>19,008</b>	<b>26,275</b>	<b>23,275</b>	<b>(3,000)</b>
0062 SAT/BEF/SUM	4,259	4,750	5,575	20,275	5,275	(15,000)
0084 STAF/CUR DEV	16,820	5,720	13,433	6,000	18,000	12,000
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>292,648</b>	<b>470,883</b>	<b>574,542</b>	<b>497,630</b>	<b>606,951</b>	<b>109,321</b>
0306 INSTR RESOURCES - COUNTY PURCH	77,220	83,263	72,155	113,660	119,235	5,575
0322 SUPPLIES-COUNTY PURCHASE	201,848	180,158	296,497	344,700	340,000	(4,700)
0361 SENSITIVE ITEMS-TRACKABLE-CP	13,580	207,462	205,890	39,270	147,716	108,446
<b>05 INSTRUCTION-OTHER COSTS</b>	<b>264,811</b>	<b>52,709</b>	<b>76,420</b>	<b>109,125</b>	<b>64,756</b>	<b>(44,369)</b>
0208 CONTRACTED SERVICES	695	5,245	34,089	78,125	33,256	(44,869)
0267 SOFTWARE LICENSE	257,907	23,500	23,500	29,000	29,000	-
0502 MEETINGS AND CONFERENCES	5,742	3,892	3,800	-	-	-
0505 MEMBERSHIPS	450	450	450	500	1,500	1,000
0518 MILEAGE	17	107	636	-	-	-
0561 STUDENT ENRICH PROG	-	1,515	3,409	1,500	1,000	(500)
0601 EQUIPMENT-COUNTY PURCHASE	-	18,000	10,536	-	-	-
<b>09 STUDENT TRANSPORTATION</b>	<b>3,462</b>	<b>2,851</b>	<b>5,356</b>	<b>2,000</b>	<b>4,750</b>	<b>2,750</b>
0532 FIELD TRIPS	3,462	2,851	5,356	2,000	4,750	2,750
<b>10 OPERATION OF PLANT</b>	<b>9,554</b>	<b>5,925</b>	<b>751</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
0238 REPAIR-EQUIPMENT	9,554	5,925	751	15,000	15,000	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
40200 GIFTED AND TALENTED	131	10,784	11,425	16,750	-	(16,750)
04 INSTRUCTION-MATERIALS/SUPPLIES	106	1,050	971	2,600	-	(2,600)
0322 SUPPLIES-COUNTY PURCHASE	106	1,050	971	2,600	-	(2,600)
05 INSTRUCTION-OTHER COSTS	25	9,734	10,454	14,150	-	(14,150)
0267 SOFTWARE LICENSE	-	9,694	10,004	12,650	-	(12,650)
0502 MEETINGS AND CONFERENCES	25	40	450	1,500	-	(1,500)
40250 BLENDED VIRTUAL PROGRAM	-	10,777	12,780	20,999	16,706	(4,293)
02 INSTRUCTION-LEAD/SUPPORT	-	180	1,717	12,789	200	(12,589)
0321 SUPPLIES-SCHOOL PURCHASE	-	-	1,617	12,789	-	(12,789)
0510 STAFF RECOGNITION	-	180	100	-	200	200
03 INSTRUCTION-SALARIES/WAGES	-	455	-	-	-	-
0080 OVERTIME	-	455	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,142	11,063	7,200	15,506	8,306
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	-	13,440	13,440
0321 SUPPLIES-SCHOOL PURCHASE	-	8,267	11,063	7,200	2,066	(5,134)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	1,875	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	1,010	1,000	(10)
0561 STUDENT ENRICH PROG	-	-	-	1,010	1,000	(10)
40300 SPECIAL EDUCATION	1,332,475	2,352,247	2,747,732	2,787,618	2,430,894	(356,724)
06 SPECIAL EDUCATION	225,683	667,945	829,055	1,211,118	732,575	(478,543)
0062 SAT/BEF/SUM	230	410	-	10,500	-	(10,500)
0070 SUB TEACHER	84,303	277,671	334,160	295,000	207,500	(87,500)
0071 SUB PARA	20,770	102,389	119,266	95,000	101,000	6,000
0080 OVERTIME	-	11,552	6,063	10,000	10,000	0
0084 STAF/CUR DEV	-	880	567	20,000	-	(20,000)
0203 LEGAL FEES	40,052	2,356	17,376	80,000	25,000	(55,000)
0208 CONTRACTED SERVICES	78,677	219,290	330,955	611,000	373,075	(237,925)
0301 POSTAGE	-	-	19	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	10,276	6,034	25,000	5,000	(20,000)
0322 SUPPLIES-COUNTY PURCHASE	1,636	14,290	13,690	9,500	6,000	(3,500)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	16,310	-	18,618	5,000	(13,618)
0502 MEETINGS AND CONFERENCES	-	12,421	925	36,000	-	(36,000)
0518 MILEAGE	15	100	-	500	-	(500)
09 STUDENT TRANSPORTATION	1,106,050	1,683,404	1,917,890	1,575,000	1,697,319	122,319
0212 BUS CONTRACTS	1,099,831	1,414,220	1,730,481	1,200,000	1,500,000	300,000
0215 SPECIAL TRANS	4,477	269,184	187,409	375,000	190,000	(185,000)
0532 FIELD TRIPS	1,742	-	-	-	-	-
0590 EQUIPMENT LEASE	-	-	-	-	7,319	7,319
10 OPERATION OF PLANT	742	898	787	1,500	1,000	(500)
0238 REPAIR-EQUIPMENT	742	898	787	1,500	1,000	(500)
40310 NONPUBLIC SCHOOL PROGRAMS	2,172,380	2,161,197	2,728,870	3,532,000	4,335,107	803,107
06 SPECIAL EDUCATION	2,172,380	2,161,197	2,728,870	3,532,000	4,335,107	803,107
0702 PRIVATE SCHOOL SPED REIMB	2,163,360	2,138,475	2,703,859	3,506,000	4,324,107	818,107
0703 PRIVATE SCHOOL SPED UNREIMB	9,020	22,722	25,011	26,000	11,000	(15,000)
40320 PSYCHOLOGICAL SERVICES	42,847	86,644	246,684	349,000	193,480	(155,520)
03 INSTRUCTION-SALARIES/WAGES	-	20,572	13,723	18,200	18,200	-
0062 SAT/BEF/SUM	-	7,988	523	5,000	5,000	-
0128 CERTIFICATION STIPENDS	-	12,584	13,200	13,200	13,200	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,078	6,273	3,247	3,000	3,500	500
0322 SUPPLIES-COUNTY PURCHASE	1,078	6,273	3,247	3,000	3,500	500
05 INSTRUCTION-OTHER COSTS	41,769	59,799	229,714	327,800	171,780	(156,020)
0208 CONTRACTED SERVICES	7,820	5,086	194,684	275,000	129,780	(145,220)
0267 SOFTWARE LICENSE	32,595	32,595	33,682	45,000	40,000	(5,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	19,614	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	899	-	2,800	-	(2,800)
0518 MILEAGE	1,354	1,605	1,348	5,000	2,000	(3,000)
40330 SPED RELATED SERVICES	1,164,625	91,257	295,744	1,633,618	1,744,501	110,883
06 SPECIAL EDUCATION	1,164,625	91,257	295,744	1,633,618	1,744,501	110,883

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0070 SUB TEACHER	6,622	15,593	26,858	23,000	11,500	(11,500)
0208 CONTRACTED SERVICES	1,158,003	71,192	268,886	1,608,000	1,733,001	125,001
0322 SUPPLIES-COUNTY PURCHASE	-	4,472	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	2,618	-	(2,618)
<b>40340 INFANTS AND TODDLERS</b>	<b>187,522</b>	<b>78,797</b>	<b>7,619</b>	<b>257,000</b>	<b>243,000</b>	<b>(14,000)</b>
06 SPECIAL EDUCATION	187,522	78,797	7,619	257,000	243,000	(14,000)
0208 CONTRACTED SERVICES	187,522	76,187	6,769	257,000	243,000	(14,000)
0267 SOFTWARE LICENSE	-	-	850	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,610	-	-	-	-
<b>40350 STEP</b>	<b>16,045</b>	<b>45,279</b>	<b>60,204</b>	<b>-</b>	<b>-</b>	<b>-</b>
06 SPECIAL EDUCATION	16,045	45,279	60,204	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	16,045	45,279	60,204	-	-	-
<b>40400 EARLY CHILDHOOD</b>	<b>1,895</b>	<b>6,736</b>	<b>26,375</b>	<b>29,414</b>	<b>422,050</b>	<b>392,636</b>
03 INSTRUCTION-SALARIES/WAGES	1,197	2,135	5,034	29,114	1,960	(27,154)
0062 SAT/BEF/SUM	-	-	1,084	3,784	1,680	(2,104)
0063 PARA-SAT/BEF/SUM	-	-	-	-	280	280
0084 STAF/CUR DEV	1,197	2,135	3,950	25,330	-	(25,330)
04 INSTRUCTION-MATERIALS/SUPPLIES	698	4,448	21,341	300	30,000	29,700
0306 INSTR RESOURCES - COUNTY PURCH	-	-	9,083	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	698	4,448	12,258	300	30,000	29,700
05 INSTRUCTION-OTHER COSTS	-	153	-	-	390,090	390,090
0208 CONTRACTED SERVICES	-	153	-	-	-	-
0701 PRIVATE SCHOOL AID	-	-	-	-	390,090	390,090
<b>40500 STUDENT PERSONNEL SERVICES</b>	<b>2,116,413</b>	<b>2,043,425</b>	<b>2,374,388</b>	<b>2,653,203</b>	<b>3,019,780</b>	<b>366,577</b>
03 INSTRUCTION-SALARIES/WAGES	-	2,905	1,467	4,500	-	(4,500)
0084 STAF/CUR DEV	-	525	1,467	2,000	-	(2,000)
0085 SUB STAF/CUR DEV	-	2,380	-	2,500	-	(2,500)
04 INSTRUCTION-MATERIALS/SUPPLIES	874	240	-	3,000	-	(3,000)
0322 SUPPLIES-COUNTY PURCHASE	874	240	-	3,000	-	(3,000)
05 INSTRUCTION-OTHER COSTS	2,073,613	1,947,363	2,253,355	2,154,228	2,323,885	169,657
0208 CONTRACTED SERVICES	1,774,016	1,762,167	2,037,205	1,999,228	2,168,885	169,657
0561 STUDENT ENRICH PROG	-	-	99	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	29,800	-	-	-	-
0700 OTHR PUB SCHOOLS	299,597	155,396	216,051	155,000	155,000	-
<b>07 STUDENT PERSONNEL SERVICES</b>	<b>17,419</b>	<b>26,632</b>	<b>17,516</b>	<b>29,115</b>	<b>23,615</b>	<b>(5,500)</b>
0070 SUB TEACHER	-	-	1,958	-	-	-
0208 CONTRACTED SERVICES	932	5,965	5,577	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	193	862	2,155	3,000	3,000	-
0502 MEETINGS AND CONFERENCES	200	3,726	-	5,500	-	(5,500)
0505 MEMBERSHIPS	34	29	30	315	315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	20	-	149	300	300	-
0518 MILEAGE	16,040	16,050	7,647	20,000	20,000	-
<b>09 STUDENT TRANSPORTATION</b>	<b>24,507</b>	<b>66,285</b>	<b>51,483</b>	<b>250,000</b>	<b>150,000</b>	<b>(100,000)</b>
0212 BUS CONTRACTS	-	-	3,205	-	-	-
0215 SPECIAL TRANS	24,507	66,285	48,278	250,000	150,000	(100,000)
<b>14 COMMUNITY SERVICES</b>	<b>-</b>	<b>-</b>	<b>50,567</b>	<b>212,360</b>	<b>522,280</b>	<b>309,920</b>
0208 CONTRACTED SERVICES	-	-	41,153	212,360	522,280	309,920
0322 SUPPLIES-COUNTY PURCHASE	-	-	168	-	-	-
0561 STUDENT ENRICH PROG	-	-	9,246	-	-	-
<b>40610 HOME/HOSP</b>	<b>79,225</b>	<b>428,338</b>	<b>336,763</b>	<b>426,980</b>	<b>456,980</b>	<b>30,000</b>
06 SPECIAL EDUCATION	79,225	428,338	336,763	426,980	456,980	30,000
0062 SAT/BEF/SUM	30,522	141,672	126,534	71,000	71,000	-
0084 STAF/CUR DEV	-	80	-	-	-	-
0208 CONTRACTED SERVICES	48,582	281,624	202,931	350,980	380,980	30,000
0518 MILEAGE	121	4,962	7,298	5,000	5,000	-
<b>40620 ALTERNATIVE EDUCATION</b>	<b>288,673</b>	<b>15,777</b>	<b>7,520</b>	<b>85,000</b>	<b>220,000</b>	<b>135,000</b>
03 INSTRUCTION-SALARIES/WAGES	196,409	15,777	7,520	85,000	152,500	67,500
0062 SAT/BEF/SUM	184,885	15,739	7,520	85,000	152,500	67,500

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0063 PARA-SAT/BEF/SUM	11,524	38	-	-	-	-
09 STUDENT TRANSPORTATION	92,264	-	-	-	67,500	67,500
0212 BUS CONTRACTS	92,264	-	-	-	67,500	67,500
<b>40700 STUDENT HEALTH SERVICES</b>	<b>61,621</b>	<b>61,791</b>	<b>131,552</b>	<b>84,500</b>	<b>104,966</b>	<b>20,466</b>
08 STUDENT HEALTH SERVICES	61,621	61,791	131,552	84,500	104,966	20,466
0052 NURSE ASSIST	-	20,698	-	-	-	-
0062 SAT/BEF/SUM	-	160	653	5,000	-	(5,000)
0080 OVERTIME	-	-	207	-	-	-
0088 SUB NURSE	6,427	11,874	46,575	20,000	30,000	10,000
0208 CONTRACTED SERVICES	-	-	-	-	750	750
0238 REPAIR-EQUIPMENT	17,999	6,362	7,094	25,000	11,145	(13,855)
0322 SUPPLIES-COUNTY PURCHASE	35,435	21,987	25,722	31,000	34,745	3,745
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	49,953	-	25,126	25,126
0505 MEMBERSHIPS	1,654	710	1,348	3,000	3,000	-
0518 MILEAGE	106	-	-	500	200	(300)
<b>40800 MEDIA PROGRAMS</b>	<b>68,406</b>	<b>29,712</b>	<b>36,045</b>	<b>49,128</b>	<b>149,308</b>	<b>100,180</b>
02 INSTRUCTION-LEAD/SUPPORT	200	-	-	550	550	-
0505 MEMBERSHIPS	200	-	-	550	550	-
03 INSTRUCTION-SALARIES/WAGES	-	3,276	3,546	7,728	-	(7,728)
0085 SUB STAF/CUR DEV	-	3,276	3,546	7,728	-	(7,728)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	537	-	-	1,258	1,258
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	537	-	-	1,258	1,258
05 INSTRUCTION-OTHER COSTS	68,206	25,899	32,499	40,850	147,500	106,650
0208 CONTRACTED SERVICES	24,490	24,899	26,766	28,000	60,000	32,000
0267 SOFTWARE LICENSE	-	-	-	-	28,000	28,000
0506 PUBLICATIONS AND SUBSCRIPTIONS	43,716	1,000	5,733	12,850	59,500	46,650
<b>40900 GUIDANCE SERVICES</b>	<b>6,970</b>	<b>7,117</b>	<b>32,173</b>	<b>936,150</b>	<b>822,797</b>	<b>(113,353)</b>
03 INSTRUCTION-SALARIES/WAGES	2,298	2,249	3,129	38,800	30,500	(8,300)
0062 SAT/BEF/SUM	2,298	2,249	2,329	37,800	29,500	(8,300)
0084 STAF/CUR DEV	-	-	800	1,000	1,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,389	2,251	3,706	6,000	3,000	(3,000)
0322 SUPPLIES-COUNTY PURCHASE	1,389	2,251	3,706	6,000	3,000	(3,000)
05 INSTRUCTION-OTHER COSTS	3,283	2,617	25,338	891,350	789,297	(102,053)
0208 CONTRACTED SERVICES	-	-	21,913	890,650	785,597	(105,053)
0227 PRINTING SERVICES	421	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	850	-	-	-
0561 STUDENT ENRICH PROG	2,862	2,617	2,575	700	3,700	3,000
<b>41000 MATH-ELEMENTARY</b>	<b>466</b>	<b>3,739</b>	<b>11,464</b>	<b>29,600</b>	<b>-</b>	<b>(29,600)</b>
02 INSTRUCTION-LEAD/SUPPORT	324	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	324	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	20	1,350	1,197	2,200	-	(2,200)
0062 SAT/BEF/SUM	20	1,350	1,197	2,200	-	(2,200)
04 INSTRUCTION-MATERIALS/SUPPLIES	122	67	3,367	200	-	(200)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	122	67	3,367	200	-	(200)
05 INSTRUCTION-OTHER COSTS	-	2,322	6,900	27,200	-	(27,200)
0208 CONTRACTED SERVICES	-	2,193	5,100	-	-	-
0267 SOFTWARE LICENSE	-	-	-	27,200	-	(27,200)
0502 MEETINGS AND CONFERENCES	-	129	1,800	-	-	-
<b>41100 MATH-SECONDARY</b>	<b>34,873</b>	<b>17,054</b>	<b>76,334</b>	<b>11,665</b>	<b>496</b>	<b>(11,169)</b>
02 INSTRUCTION-LEAD/SUPPORT	43	-	-	-	-	-
0267 SOFTWARE LICENSE	40	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	3	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	882	4,731	9,798	10,625	-	(10,625)
0062 SAT/BEF/SUM	882	1,707	1,094	1,825	-	(1,825)
0084 STAF/CUR DEV	-	-	5,799	-	-	-
0085 SUB STAF/CUR DEV	-	3,024	2,905	8,800	-	(8,800)
04 INSTRUCTION-MATERIALS/SUPPLIES	33,948	12,283	27,290	1,000	450	(550)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0306 INSTR RESOURCES - COUNTY PURCH	33,948	12,255	26,960	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	28	330	1,000	450	(550)
05 INSTRUCTION-OTHER COSTS	-	40	39,246	40	46	6
0267 SOFTWARE LICENSE	-	40	39,246	40	46	6
<b>41200 ELA-ELEMENTARY</b>	<b>4,843</b>	<b>13,524</b>	<b>880,037</b>	<b>988,152</b>	<b>973,656</b>	<b>(14,496)</b>
02 INSTRUCTION-LEAD/SUPPORT	-	1,122	87	1,000	-	(1,000)
0502 MEETINGS AND CONFERENCES	-	1,122	87	1,000	-	(1,000)
03 INSTRUCTION-SALARIES/WAGES	4,843	1,421	705,291	951,752	973,456	21,704
0051 GENERAL ASSIST	-	-	-	-	91,800	91,800
0062 SAT/BEF/SUM	4,843	1,421	696,619	930,754	862,664	(68,090)
0084 STAF/CUR DEV	-	-	3,600	-	3,200	3,200
0085 SUB STAF/CUR DEV	-	-	5,072	20,998	15,792	(5,206)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,290	9,359	15,400	200	(15,200)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	8,058	15,000	-	(15,000)
0322 SUPPLIES-COUNTY PURCHASE	-	10,290	1,301	400	200	(200)
05 INSTRUCTION-OTHER COSTS	-	691	165,300	20,000	-	(20,000)
0208 CONTRACTED SERVICES	-	-	165,300	12,000	-	(12,000)
0267 SOFTWARE LICENSE	-	-	-	8,000	-	(8,000)
0561 STUDENT ENRICH PROG	-	691	-	-	-	-
<b>41300 ELA-SECONDARY</b>	<b>18,819</b>	<b>63,040</b>	<b>53,039</b>	<b>73,815</b>	<b>14,600</b>	<b>(59,215)</b>
02 INSTRUCTION-LEAD/SUPPORT	-	99	79	-	-	-
0502 MEETINGS AND CONFERENCES	-	99	79	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	23,698	28,836	34,815	-	(34,815)
0062 SAT/BEF/SUM	-	3,959	2,002	2,000	-	(2,000)
0084 STAF/CUR DEV	-	18,549	23,964	20,000	-	(20,000)
0085 SUB STAF/CUR DEV	-	1,190	2,870	12,815	-	(12,815)
04 INSTRUCTION-MATERIALS/SUPPLIES	18,819	33,743	20,524	20,500	10,100	(10,400)
0306 INSTR RESOURCES - COUNTY PURCH	18,819	33,716	20,487	20,000	10,000	(10,000)
0322 SUPPLIES-COUNTY PURCHASE	-	27	37	500	100	(400)
05 INSTRUCTION-OTHER COSTS	-	5,500	3,600	18,500	4,500	(14,000)
0208 CONTRACTED SERVICES	-	5,500	3,600	18,500	4,500	(14,000)
<b>41400 ART</b>	<b>4,373</b>	<b>15,877</b>	<b>15,681</b>	<b>17,640</b>	<b>6,548</b>	<b>(11,092)</b>
03 INSTRUCTION-SALARIES/WAGES	180	463	2,462	2,240	2,400	160
0062 SAT/BEF/SUM	-	-	120	-	-	-
0070 SUB TEACHER	-	-	2,219	2,240	2,400	160
0084 STAF/CUR DEV	180	463	123	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,130	4,631	6,225	9,000	-	(9,000)
0322 SUPPLIES-COUNTY PURCHASE	505	4,631	5,600	4,500	-	(4,500)
0361 SENSITIVE ITEMS-TRACKABLE-CP	625	-	625	4,500	-	(4,500)
05 INSTRUCTION-OTHER COSTS	725	6,705	6,005	2,400	-	(2,400)
0208 CONTRACTED SERVICES	-	1,650	-	2,400	-	(2,400)
0502 MEETINGS AND CONFERENCES	725	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,055	6,005	-	-	-
09 STUDENT TRANSPORTATION	-	288	989	-	-	-
0532 FIELD TRIPS	-	288	989	-	-	-
10 OPERATION OF PLANT	2,338	3,790	-	4,000	4,148	148
0238 REPAIR-EQUIPMENT	2,338	3,790	-	4,000	4,148	148
<b>41500 MUSIC</b>	<b>138,930</b>	<b>161,144</b>	<b>217,114</b>	<b>170,733</b>	<b>116,780</b>	<b>(53,953)</b>
01 ADMINISTRATION	-	-	360	-	-	-
0509 EMPL PROC FEES	-	-	360	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	25	16	1,086	-	-	-
0502 MEETINGS AND CONFERENCES	25	16	994	-	-	-
0518 MILEAGE	-	-	92	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,716	29,097	38,772	17,625	22,860	5,235
0062 SAT/BEF/SUM	-	4,241	11,355	-	14,925	14,925
0063 PARA-SAT/BEF/SUM	-	-	3,210	-	-	-
0070 SUB TEACHER	-	-	4,799	7,560	7,560	-
0084 STAF/CUR DEV	1,716	16,137	12,785	10,065	375	(9,690)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0085 SUB STAF/CUR DEV	-	8,719	6,623	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	42,242	34,240	32,806	33,500	32,492	(1,008)
0322 SUPPLIES-COUNTY PURCHASE	42,242	34,240	32,806	33,500	32,492	(1,008)
05 INSTRUCTION-OTHER COSTS	93,282	69,397	103,999	77,108	22,944	(54,164)
0208 CONTRACTED SERVICES	9,758	12,806	91,497	22,400	18,500	(3,900)
0267 SOFTWARE LICENSE	82,086	53,734	2,668	5,500	1,944	(3,556)
0502 MEETINGS AND CONFERENCES	45	-	-	-	-	-
0505 MEMBERSHIPS	625	-	-	-	-	-
0532 FIELD TRIPS	-	-	600	-	-	-
0561 STUDENT ENRICH PROG	768	2,857	9,234	49,208	2,500	(46,708)
08 STUDENT HEALTH SERVICES	-	1,354	3,783	-	-	-
0062 SAT/BEF/SUM	-	100	243	-	-	-
0208 CONTRACTED SERVICES	-	358	250	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	896	3,290	-	-	-
09 STUDENT TRANSPORTATION	-	15,405	22,618	30,000	26,500	(3,500)
0532 FIELD TRIPS	-	15,405	22,618	30,000	26,500	(3,500)
10 OPERATION OF PLANT	1,665	10,318	12,875	12,500	11,984	(516)
0238 REPAIR-EQUIPMENT	1,665	10,318	12,875	12,500	11,984	(516)
14 COMMUNITY SERVICES	-	1,317	815	-	-	-
0080 OVERTIME	-	1,317	815	-	-	-
41600 INTEGRATED ARTS	-	216	232	1,200	-	(1,200)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	232	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	232	-	-	-
05 INSTRUCTION-OTHER COSTS	-	216	-	1,200	-	(1,200)
0208 CONTRACTED SERVICES	-	216	-	1,200	-	(1,200)
41700 WORLD LANGUAGES	6,599	3,103	6,688	10,155	3,600	(6,555)
02 INSTRUCTION-LEAD/SUPPORT	58	-	305	-	-	-
0267 SOFTWARE LICENSE	58	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	305	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,216	-	2,053	3,255	-	(3,255)
0084 STAF/CUR DEV	4,216	-	800	840	-	(840)
0085 SUB STAF/CUR DEV	-	-	1,253	2,415	-	(2,415)
04 INSTRUCTION-MATERIALS/SUPPLIES	600	-	-	100	100	-
0306 INSTR RESOURCES - COUNTY PURCH	600	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	100	100	-
05 INSTRUCTION-OTHER COSTS	1,725	3,103	4,330	6,800	3,500	(3,300)
0208 CONTRACTED SERVICES	1,235	1,850	4,330	6,500	3,500	(3,000)
0502 MEETINGS AND CONFERENCES	99	-	-	-	-	-
0561 STUDENT ENRICH PROG	391	1,253	-	300	-	(300)
41800 ESOL	14,763	11,476	33,937	42,970	65,853	22,883
02 INSTRUCTION-LEAD/SUPPORT	408	935	592	1,600	1,200	(400)
0322 SUPPLIES-COUNTY PURCHASE	408	535	592	1,200	1,200	-
0510 STAFF RECOGNITION	-	400	-	400	-	(400)
03 INSTRUCTION-SALARIES/WAGES	6,002	2,385	11,045	6,170	5,181	(989)
0062 SAT/BEF/SUM	2,015	2,385	2,579	3,950	1,200	(2,750)
0084 STAF/CUR DEV	3,987	-	8,466	2,220	3,981	1,761
04 INSTRUCTION-MATERIALS/SUPPLIES	7,158	400	2,174	7,200	9,422	2,222
0306 INSTR RESOURCES - COUNTY PURCH	7,054	-	2,015	6,000	6,000	0
0322 SUPPLIES-COUNTY PURCHASE	104	400	159	1,200	-	(1,200)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	3,422	3,422
05 INSTRUCTION-OTHER COSTS	1,195	7,756	20,126	28,000	50,050	22,050
0208 CONTRACTED SERVICES	70	3,435	14,189	18,000	17,550	(450)
0267 SOFTWARE LICENSE	-	-	-	-	22,000	22,000
0518 MILEAGE	996	4,321	5,937	10,000	10,000	-
0561 STUDENT ENRICH PROG	129	-	-	-	500	500
41900 SCIENCE	68,337	125,201	127,319	136,323	73,150	(63,173)
03 INSTRUCTION-SALARIES/WAGES	7,916	3,426	7,166	7,200	-	(7,200)
0051 GENERAL ASSIST	6,806	-	-	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	1,073	-	-	-	-	-
0084 STAF/CUR DEV	37	3,426	7,166	-	-	-
0085 SUB STAF/CUR DEV	-	-	-	7,200	-	(7,200)
04 INSTRUCTION-MATERIALS/SUPPLIES	10,421	60,087	34,344	39,540	14,960	(24,580)
0306 INSTR RESOURCES - COUNTY PURCH	2,500	40,643	16,718	22,040	-	(22,040)
0322 SUPPLIES-COUNTY PURCHASE	7,921	19,444	17,626	17,500	14,960	(2,540)
05 INSTRUCTION-OTHER COSTS	50,000	50,218	71,370	76,833	58,190	(18,643)
0267 SOFTWARE LICENSE	-	318	21,470	26,933	8,290	(18,643)
0532 FIELD TRIPS	50,000	49,900	49,900	49,900	49,900	(0)
09 STUDENT TRANSPORTATION	-	11,470	14,439	11,250	-	(11,250)
0532 FIELD TRIPS	-	11,470	14,439	11,250	-	(11,250)
10 OPERATION OF PLANT	-	-	-	1,500	-	(1,500)
0238 REPAIR-EQUIPMENT	-	-	-	1,500	-	(1,500)
42000 STEM	1,426	1,844	2,273	2,000	1,000	(1,000)
03 INSTRUCTION-SALARIES/WAGES	-	-	413	2,000	-	(2,000)
0084 STAF/CUR DEV	-	-	413	2,000	-	(2,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	1,168	999	1,259	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	1,168	999	1,259	-	500	500
05 INSTRUCTION-OTHER COSTS	258	708	601	-	500	500
0532 FIELD TRIPS	-	-	193	-	-	-
0561 STUDENT ENRICH PROG	258	708	408	-	500	500
09 STUDENT TRANSPORTATION	-	137	-	-	-	-
0532 FIELD TRIPS	-	137	-	-	-	-
42100 SOCIAL STUDIES	3,952	14,542	118,497	50,320	3,600	(46,720)
03 INSTRUCTION-SALARIES/WAGES	-	1,376	2,195	3,080	-	(3,080)
0084 STAF/CUR DEV	-	445	1,600	-	-	-
0085 SUB STAF/CUR DEV	-	931	595	3,080	-	(3,080)
04 INSTRUCTION-MATERIALS/SUPPLIES	3,952	13,166	116,002	44,000	-	(44,000)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	114,778	39,000	-	(39,000)
0322 SUPPLIES-COUNTY PURCHASE	3,952	13,166	1,224	5,000	-	(5,000)
05 INSTRUCTION-OTHER COSTS	-	-	300	3,240	3,600	360
0267 SOFTWARE LICENSE	-	-	-	3,240	3,600	360
0502 MEETINGS AND CONFERENCES	-	-	300	-	-	-
42200 HEALTH EDUCATION	800	479	1,963	7,950	902	(7,048)
03 INSTRUCTION-SALARIES/WAGES	800	-	1,253	7,200	-	(7,200)
0084 STAF/CUR DEV	800	-	-	2,400	-	(2,400)
0085 SUB STAF/CUR DEV	-	-	1,253	4,800	-	(4,800)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	479	710	750	902	152
0322 SUPPLIES-COUNTY PURCHASE	-	479	710	750	902	152
42300 PHYSICAL EDUCATION	28,722	36,186	26,522	58,450	31,711	(26,739)
03 INSTRUCTION-SALARIES/WAGES	-	220	667	4,800	-	(4,800)
0084 STAF/CUR DEV	-	220	667	-	-	-
0085 SUB STAF/CUR DEV	-	-	-	4,800	-	(4,800)
04 INSTRUCTION-MATERIALS/SUPPLIES	23,625	135	13,690	26,650	11,450	(15,200)
0322 SUPPLIES-COUNTY PURCHASE	23,625	135	13,690	26,650	11,450	(15,200)
05 INSTRUCTION-OTHER COSTS	4,172	34,571	12,165	15,000	8,250	(6,750)
0208 CONTRACTED SERVICES	-	8,068	7,893	10,000	8,250	(1,750)
0267 SOFTWARE LICENSE	4,172	4,172	4,172	5,000	-	(5,000)
0502 MEETINGS AND CONFERENCES	-	-	100	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	22,331	-	-	-	-
10 OPERATION OF PLANT	925	1,260	-	12,000	12,011	11
0238 REPAIR-EQUIPMENT	925	1,260	-	12,000	12,011	11
42400 ATHLETICS	602,920	1,528,872	1,726,334	1,833,198	1,920,621	87,423
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	10,800	10,800
0121 SECURITY/GAMES MGMT	-	-	-	-	10,800	10,800
03 INSTRUCTION-SALARIES/WAGES	257,108	650,148	644,426	714,500	704,071	(10,430)
0061 EXTRA DUTY	248,650	593,399	586,480	613,000	632,371	19,371
0084 STAF/CUR DEV	-	-	483	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0085 SUB STAF/CUR DEV	-	3,324	3,763	11,200	11,200	-
0121 SECURITY/GAMES MGMT	8,458	53,425	53,700	90,300	60,500	(29,800)
04 INSTRUCTION-MATERIALS/SUPPLIES	135,651	123,958	172,638	122,000	120,900	(1,100)
0322 SUPPLIES-COUNTY PURCHASE	135,651	123,958	163,515	122,000	120,900	(1,100)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	9,123	-	-	-
05 INSTRUCTION-OTHER COSTS	140,784	463,410	531,706	651,698	679,850	28,152
0208 CONTRACTED SERVICES	117,728	411,476	478,394	605,598	635,150	29,552
0502 MEETINGS AND CONFERENCES	218	2,895	1,697	2,600	1,200	(1,400)
0561 STUDENT ENRICH PROG	646	28	1,200	1,000	1,000	-
0574 INTERSCHL INS	8,592	7,303	8,592	12,500	8,000	(4,500)
0601 EQUIPMENT-COUNTY PURCHASE	13,600	41,708	41,823	30,000	34,500	4,500
09 STUDENT TRANSPORTATION	53,184	263,965	332,262	280,000	350,000	70,000
0532 FIELD TRIPS	53,184	263,965	332,262	280,000	350,000	70,000
10 OPERATION OF PLANT	16,193	27,391	45,302	65,000	55,000	(10,000)
0238 REPAIR-EQUIPMENT	16,193	27,391	45,302	65,000	55,000	(10,000)
50000 OFFICE OF FINANCE	1,323,444	2,098,629	3,813,650	655,277	858,542	203,265
01 ADMINISTRATION	263,437	264,481	270,333	-	-	-
0603 LEASE PAYMENTS	263,437	264,481	270,333	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	170	-	-	-	-	-
0603 LEASE PAYMENTS	170	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	385,453	309,609	1,016,098	-	-	-
0603 LEASE PAYMENTS	385,453	309,609	316,460	-	-	-
0611 SUBSCRIPTION SBITA	-	-	699,638	-	-	-
06 SPECIAL EDUCATION	20,948	16,203	16,561	-	-	-
0603 LEASE PAYMENTS	20,948	16,203	16,561	-	-	-
07 STUDENT PERSONNEL SERVICES	960	854	872	-	-	-
0603 LEASE PAYMENTS	960	854	872	-	-	-
08 STUDENT HEALTH SERVICES	1,066	-	-	-	-	-
0603 LEASE PAYMENTS	1,066	-	-	-	-	-
09 STUDENT TRANSPORTATION	181,041	170,050	198,666	171,238	181,070	9,832
0531 BUS INS	136,241	134,771	162,608	171,238	181,070	9,832
0603 LEASE PAYMENTS	44,800	35,279	36,058	-	-	-
10 OPERATION OF PLANT	408,346	440,295	467,468	403,175	593,062	189,887
0546 INS-COMP GEN LIAB	305,332	335,132	359,977	403,175	593,062	189,887
0603 LEASE PAYMENTS	103,014	105,163	107,491	-	-	-
11 MAINTENANCE OF PLANT	60,598	862,385	1,817,097	40,864	44,410	3,546
0546 INS-COMP GEN LIAB	22,466	33,926	37,825	40,864	44,410	3,546
0603 LEASE PAYMENTS	38,132	26,423	27,010	-	-	-
0610 LEASING EXPENDITURES	-	802,036	1,752,262	-	-	-
14 COMMUNITY SERVICES	1,370	34,752	26,555	40,000	40,000	-
0080 OVERTIME	1,370	34,752	26,555	40,000	40,000	-
15 CAPITAL OUTLAY	55	-	-	-	-	-
0603 LEASE PAYMENTS	55	-	-	-	-	-
50100 BUS SVCS	90,299	123,903	99,858	233,922	166,645	(67,277)
01 ADMINISTRATION	90,299	123,903	99,858	233,922	166,645	(67,277)
0080 OVERTIME	-	1,529	-	-	-	-
0086 SUB SEC	-	-	-	5,000	2,600	(2,400)
0208 CONTRACTED SERVICES	83,667	83,389	75,959	200,500	135,500	(65,000)
0322 SUPPLIES-COUNTY PURCHASE	1,346	15,257	8,434	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	11,008	1,081	2,102	-	(2,102)
0502 MEETINGS AND CONFERENCES	580	3,792	2,393	5,000	5,000	-
0505 MEMBERSHIPS	2,129	4,807	2,393	7,060	9,545	2,485
0506 PUBLICATIONS AND SUBSCRIPTIONS	2,410	2,995	2,135	2,260	2,500	240
0518 MILEAGE	167	1,126	1,762	2,000	1,500	(500)
0601 EQUIPMENT-COUNTY PURCHASE	-	-	5,701	-	-	-
50200 PURCHASING	603,749	685,591	901,251	1,078,261	1,057,574	(20,686)
01 ADMINISTRATION	180,637	262,875	370,917	417,216	433,133	15,917
0051 GENERAL ASSIST	3,360	8,238	-	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	13,039	26,551	107,595	95,000	103,117	8,117
0237 EQUIPMENT LEASE	75,174	94,200	-	-	-	-
0301 POSTAGE	34,317	62,444	67,807	70,000	90,000	20,000
0322 SUPPLIES-COUNTY PURCHASE	29,405	69,397	110,669	161,000	159,000	(2,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	2,102	-	(2,102)
0502 MEETINGS AND CONFERENCES	2,032	1,957	2,888	-	-	-
0505 MEMBERSHIPS	1,818	88	3,979	-	-	-
0590 EQUIPMENT LEASE	-	-	77,979	89,114	81,016	(8,099)
0601 EQUIPMENT-COUNTY PURCHASE	21,492	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>	<b>192,760</b>	<b>192,631</b>	<b>267,967</b>	<b>417,872</b>	<b>365,963</b>	<b>(51,908)</b>
0208 CONTRACTED SERVICES	-	-	-	-	186,379	186,379
0237 EQUIPMENT LEASE	192,149	192,149	-	-	-	-
0301 POSTAGE	611	482	89	20,000	-	(20,000)
0590 EQUIPMENT LEASE	-	-	267,878	397,872	179,585	(218,287)
<b>06 SPECIAL EDUCATION</b>	<b>1,363</b>	<b>1,363</b>	<b>1,268</b>	<b>1,795</b>	<b>954</b>	<b>(841)</b>
0208 CONTRACTED SERVICES	-	-	-	-	488	488
0237 EQUIPMENT LEASE	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE	-	-	1,268	1,795	467	(1,329)
<b>07 STUDENT PERSONNEL SERVICES</b>	<b>1,363</b>	<b>1,363</b>	<b>20,676</b>	<b>2,000</b>	<b>954</b>	<b>(1,046)</b>
0208 CONTRACTED SERVICES	-	-	-	-	488	488
0237 EQUIPMENT LEASE	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE	-	-	20,676	2,000	467	(1,533)
<b>09 STUDENT TRANSPORTATION</b>	<b>1,363</b>	<b>1,363</b>	<b>11,922</b>	<b>11,337</b>	<b>2,448</b>	<b>(8,888)</b>
0208 CONTRACTED SERVICES	-	-	-	-	1,243	1,243
0237 EQUIPMENT LEASE	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE	-	-	11,922	11,337	1,205	(10,131)
<b>10 OPERATION OF PLANT</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0243 REPAIR-TELEPHONE	30	-	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>	<b>226,233</b>	<b>225,996</b>	<b>228,501</b>	<b>228,041</b>	<b>254,122</b>	<b>26,080</b>
0208 CONTRACTED SERVICES	-	-	-	-	3,815	3,815
0237 EQUIPMENT LEASE	1,575	1,575	-	-	-	-
0590 EQUIPMENT LEASE	224,658	224,421	228,501	228,041	250,307	22,266
<b>50300 UTILITIES</b>	<b>3,473,988</b>	<b>4,661,709</b>	<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>
<b>10 OPERATION OF PLANT</b>	<b>3,473,988</b>	<b>4,661,709</b>	<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>
0537 ELECTRICITY	2,353,376	2,855,464	3,155,656	3,400,000	3,400,000	-
0538 FUEL OIL	508,941	888,744	912,294	950,000	950,000	-
0539 PROP/NAT GAS	356,286	515,869	539,096	600,000	600,000	-
0540 WATER AND SEWER	255,385	401,632	326,098	425,000	425,000	-
<b>60100 STUDENT TRANS</b>	<b>7,243,585</b>	<b>8,515,955</b>	<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>100,188</b>
<b>09 STUDENT TRANSPORTATION</b>	<b>7,243,585</b>	<b>8,515,955</b>	<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>100,188</b>
0080 OVERTIME	3,859	21,052	18,966	10,000	10,000	-
0083 SUB BUS DRIVER	10,452	66,121	59,940	55,000	60,000	5,000
0084 STAF/CUR DEV	2,491	2,286	2,903	2,500	-	(2,500)
0086 SUB SEC	-	2,427	-	-	-	-
0208 CONTRACTED SERVICES	-	3,450	2,003	-	-	-
0212 BUS CONTRACTS	6,963,309	7,596,097	8,038,163	9,305,000	9,690,000	385,000
0214 PHYSICAL EXAMS	32,315	16,917	20,660	20,000	22,000	2,000
0215 SPECIAL TRANS	508	-	26,504	1,000	31,000	30,000
0227 PRINTING SERVICES	-	-	-	1,000	1,000	-
0267 SOFTWARE LICENSE	115,014	279,060	40,127	124,510	129,558	5,048
0272 CONTR BUS INSP	1,851	2,084	731	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	28,168	7,968	18,192	40,000	20,000	(20,000)
0359 NON-TRACKABLE-CP	6,955	-	-	-	-	-
0374 BUS MAINT/OP SUP	23,895	57,124	66,799	60,000	68,400	8,400
0375 GAS/OIL/TIRES/BAT	30,174	91,971	43,836	100,000	100,000	-
0502 MEETINGS AND CONFERENCES	242	2,080	1,997	4,000	4,000	-
0505 MEMBERSHIPS	169	859	126	760	1,000	240
0511 PERS IMP	21,881	25,872	30,745	50,000	40,000	(10,000)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0518 MILEAGE	2,202	6,143	3,879	2,000	7,000	5,000
0532 FIELD TRIPS	-	881	3,520	12,000	4,000	(8,000)
0601 EQUIPMENT-COUNTY PURCHASE	100	333,563	-	300,000	-	(300,000)
<b>60200 OPER PLANT</b>	<b>798,613</b>	<b>1,086,787</b>	<b>1,197,451</b>	<b>1,305,059</b>	<b>1,237,349</b>	<b>(67,710)</b>
10 OPERATION OF PLANT	798,613	1,086,787	1,197,451	1,305,059	1,237,349	(67,710)
0077 SUB OP, MAINT, CAF	40,461	123,341	125,704	134,200	124,806	(9,394)
0080 OVERTIME	10,121	28,983	28,152	82,500	76,725	(5,775)
0218 TRASH REMOVAL	141,184	221,738	221,276	199,863	270,000	70,137
0233 FUEL OIL CONTROL	336,103	347,371	358,268	395,236	365,236	(30,000)
0297 HAZMAT REMOVAL	3,583	354	675	2,530	2,353	(177)
0322 SUPPLIES-COUNTY PURCHASE	17,072	32,313	39,567	36,190	50,753	14,563
0361 SENSITIVE ITEMS-TRACKABLE-CP	5,790	14,532	-	58,520	-	(58,520)
0375 GAS/OIL/TIRES/BAT	43,891	50,519	50,643	34,100	55,800	21,700
0380 CLEANING	150,443	219,446	293,138	200,000	223,423	23,423
0381 REPAIR PARTS	6,907	9,017	30,627	13,750	32,550	18,800
0402 GROUNDS UPKEEEP	-	86	-	22,000	-	(22,000)
0502 MEETINGS AND CONFERENCES	30	-	-	550	-	(550)
0505 MEMBERSHIPS	-	-	-	550	-	(550)
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	195	56	440	-	(440)
0508 AWARDS	-	-	-	4,180	4,180	-
0511 PERS IMP	1,225	120	413	1,100	1,023	(77)
0518 MILEAGE	2,874	3,040	5,099	5,500	5,500	(0)
0601 EQUIPMENT-COUNTY PURCHASE	38,929	35,732	43,833	113,850	25,000	(88,850)
<b>60300 MAINTENANCE PLANT</b>	<b>347,222</b>	<b>553,531</b>	<b>296,600</b>	<b>390,002</b>	<b>335,900</b>	<b>(54,102)</b>
11 MAINTENANCE OF PLANT	287,222	553,531	296,600	390,002	335,900	(54,102)
0062 SAT/BEF/SUM	68,824	66,865	57,015	77,000	60,000	(17,000)
0080 OVERTIME	3,360	26,425	18,231	18,700	20,000	1,300
0208 CONTRACTED SERVICES	62,898	144,186	22,609	81,552	50,000	(31,552)
0214 PHYSICAL EXAMS	3,322	3,222	3,055	3,850	4,000	150
0222 TERMITE & PEST CONTROL	11,718	14,952	5,825	6,600	6,600	0
0224 UNIFORM RENTAL	-	8,808	11,426	15,400	15,000	(400)
0322 SUPPLIES-COUNTY PURCHASE	2,466	3,689	4,137	5,500	5,000	(500)
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,500	-	4,360	16,500	-	(16,500)
0375 GAS/OIL/TIRES/BAT	113,392	173,031	163,446	159,500	170,000	10,500
0502 MEETINGS AND CONFERENCES	450	(450)	-	1,100	1,000	(100)
0505 MEMBERSHIPS	343	989	371	550	500	(50)
0511 PERS IMP	1,355	3,750	5,650	3,200	3,300	100
0518 MILEAGE	24	538	475	550	500	(50)
0601 EQUIPMENT-COUNTY PURCHASE	14,570	107,526	-	-	-	-
14 COMMUNITY SERVICES	60,000	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	60,000	-	-	-	-	-
<b>60310 ELECTRICAL SERVICES</b>	<b>302,979</b>	<b>225,117</b>	<b>216,313</b>	<b>228,504</b>	<b>242,000</b>	<b>13,496</b>
11 MAINTENANCE OF PLANT	202,519	195,879	216,313	228,504	242,000	13,496
0253 REPAIR-ELECTRICAL	116,876	94,564	121,690	162,504	134,995	(27,509)
0387 ELECTRICAL	72,990	84,916	75,780	49,500	79,997	30,497
0391 PAINTING	9,479	9,760	10,557	8,800	14,999	6,199
0393 DOOR HARDWARE	3,174	6,639	8,286	7,700	12,009	4,309
14 COMMUNITY SERVICES	100,460	29,238	-	-	-	-
0253 REPAIR-ELECTRICAL	100,460	29,238	-	-	-	-
<b>60320 HVAC SERVICES</b>	<b>433,342</b>	<b>512,007</b>	<b>678,080</b>	<b>315,782</b>	<b>350,000</b>	<b>34,218</b>
11 MAINTENANCE OF PLANT	433,342	512,007	678,080	315,782	350,000	34,218
0250 REPAIR-HVAC	35,201	69,830	65,056	122,000	109,996	(12,004)
0256 REPAIR-PLUMBING	70,378	43,160	142,344	33,000	34,999	1,999
0261 REPAIR-HEATING	46,508	34,359	70,489	27,500	39,998	12,498
0395 HEATING	46,802	90,740	78,162	16,500	34,999	18,499
0396 PLUMBING	60,936	72,134	76,130	45,282	30,012	(15,270)
0397 HVAC SUPPLIES	122,623	201,292	237,474	71,500	99,996	28,496
0601 EQUIPMENT-COUNTY PURCHASE	50,894	492	8,425	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>60330 SAFETY SERVICES</b>	<b>41,333</b>	<b>34,985</b>	<b>39,452</b>	<b>58,150</b>	<b>42,000</b>	<b>(16,150)</b>
10 OPERATION OF PLANT	428	585	170	-	-	-
0329 SAFETY/ENV SUP	428	585	170	-	-	-
11 MAINTENANCE OF PLANT	40,905	34,400	39,282	58,150	42,000	(16,150)
0221 FIRE EXTING SERVICE	21,860	7,261	20,787	20,000	21,999	1,999
0297 HAZMAT REMOVAL	6,728	8,959	1,545	20,000	2,000	(18,000)
0329 SAFETY/ENV SUP	12,317	18,180	16,950	18,150	18,001	(149)
<b>60340 CARPENTRY SERVICES</b>	<b>34,649</b>	<b>73,838</b>	<b>96,121</b>	<b>66,000</b>	<b>90,000</b>	<b>24,000</b>
11 MAINTENANCE OF PLANT	34,649	73,838	86,221	66,000	90,000	24,000
0252 REPAIR-DR-FLR-WIND	1,785	35,456	11,396	27,500	14,999	(12,501)
0390 CARPENTRY	32,864	38,382	74,825	38,500	75,001	36,501
14 COMMUNITY SERVICES	-	-	9,900	-	-	-
0390 CARPENTRY	-	-	9,900	-	-	-
<b>60350 GROUNDS MAINTENANCE</b>	<b>107,784</b>	<b>158,745</b>	<b>268,408</b>	<b>145,200</b>	<b>296,427</b>	<b>151,227</b>
11 MAINTENANCE OF PLANT	107,784	158,745	268,408	145,200	296,427	151,227
0223 CONTR UPKEEP/GRNDS	14,135	18,928	22,276	33,000	55,425	22,425
0258 REPAIR-TRUCKS/MOWRS	2,829	23,054	2,170	13,200	14,999	1,799
0259 REPAIR-GLASS	-	-	-	3,300	2,000	(1,300)
0262 REPAIR-ROOF	10,638	-	43,759	16,500	34,999	18,499
0267 SOFTWARE LICENSE	-	793	-	-	-	-
0375 GAS/OIL/TIRES/BAT	26,951	39,591	57,832	34,100	59,998	25,898
0398 ROOFING	6,178	14,938	18,593	23,100	24,999	1,899
0402 GROUNDS UPKEEEP	47,053	61,441	103,909	22,000	104,007	82,007
0601 EQUIPMENT-COUNTY PURCHASE	-	-	19,869	-	-	-
<b>60400 FIXED CHARGES</b>	<b>38,695,133</b>	<b>36,074,104</b>	<b>42,301,809</b>	<b>44,100,099</b>	<b>50,275,315</b>	<b>6,175,216</b>
12 FIXED CHARGES	38,695,133	36,074,104	42,301,809	44,100,099	50,275,315	6,175,216
0508 AWARDS	27,992	9,692	8,013	30,000	15,000	(15,000)
0513 TRS/TPS ADMIN FEE	284,168	254,306	275,036	377,083	298,458	(78,625)
0519 TUITION-TEA	796,258	727,928	674,235	800,000	836,000	36,000
0520 TUITION-A&S	62,272	70,265	59,769	75,000	75,000	-
0521 TUITION-SUP	85,704	58,643	23,187	50,000	50,000	-
0546 INS-COMP GEN LIAB	144,452	142,148	162,753	183,000	212,699	29,699
0548 HEALTH CARE OPTOUT	422,365	413,583	649,724	680,495	619,650	(60,845)
0550 INSURANCE-HEALTH CARE	16,108,579	14,162,424	20,006,358	17,757,912	22,309,392	4,551,480
0551 INSURANCE-TERM LIFE	200,489	99,269	100,492	192,399	123,462	(68,937)
0552 EMPLOYEE ASSISTANCE	81,349	35,481	36,371	76,314	38,364	(37,950)
0553 FLEX SPENDING	21,847	21,681	16,014	25,000	25,000	-
0554 WELLNESS PROGRAM	216,232	121,323	81,114	132,765	74,810	(57,955)
0555 INSURANCE-WORKERS COMP	1,269,116	1,122,356	1,110,601	1,352,190	1,199,715	(152,475)
0556 RETIREE HEALTHCARE	2,986,907	4,138,843	2,419,434	4,650,000	4,064,785	(585,215)
0557 SOCIAL SECURITY	9,546,562	9,442,502	10,013,004	9,806,270	11,445,401	1,639,131
0558 RETIREMENT SYSTEMS	1,210,901	1,322,168	1,410,711	1,446,701	1,338,239	(108,462)
0571 EMP PERS LOSSES	-	789	349	3,000	3,000	-
0572 INSURANCE-UNEMPLOYMENT	217,662	215	11,982	50,000	50,000	-
0578 LEAVE ACCRUAL	521,383	384,436	487,418	395,000	650,000	255,000
0580 TEACH PENS SYSTEMS	4,446,580	3,518,627	4,744,590	6,016,969	6,846,340	829,370
0802 INTEREST	44,315	27,425	10,654	-	-	-
<b>60600 CAPITAL OUTLAY</b>	<b>99,650</b>	<b>211,891</b>	<b>962,446</b>	<b>831,200</b>	<b>131,200</b>	<b>(700,000)</b>
15 CAPITAL OUTLAY	99,650	211,891	962,446	831,200	131,200	(700,000)
0208 CONTRACTED SERVICES	96,321	57,231	298,707	126,800	72,940	(53,860)
0267 SOFTWARE LICENSE	1,465	2,326	1,280	1,500	2,650	1,150
0281 CIP-CONTRACTS	-	13,843	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING	-	-	16,388	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	642	24,741	14,653	1,000	300	(700)
0502 MEETINGS AND CONFERENCES	65	843	-	1,000	800	(200)
0505 MEMBERSHIPS	733	742	443	800	460	(340)
0518 MILEAGE	424	1,195	22	100	50	(50)
0601 EQUIPMENT-COUNTY PURCHASE	-	-	81,812	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0608 BUILDINGS	-	89,757	106,251	700,000	54,000	(646,000)
0609 IMPROVEMENTS OTHER THAN BLDG	-	21,213	442,890	-	-	-
<b>70000 EXEC DIR FOR ELEMENTARY</b>	<b>17,250</b>	<b>6,857</b>	<b>11,015</b>	<b>51,000</b>	<b>1,440</b>	<b>(49,560)</b>
03 INSTRUCTION-SALARIES/WAGES	1,320	6,857	11,015	51,000	-	(51,000)
0062 SAT/BEF/SUM	1,320	6,857	11,015	51,000	-	(51,000)
05 INSTRUCTION-OTHER COSTS	15,930	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	15,930	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	1,440	1,440
0532 FIELD TRIPS	-	-	-	-	1,440	1,440
<b>70010 BES BAINBRIDGE</b>	<b>9,269</b>	<b>19,850</b>	<b>31,152</b>	<b>19,026</b>	<b>18,476</b>	<b>(550)</b>
02 INSTRUCTION-LEAD/SUPPORT	1,525	1,584	2,683	2,500	3,525	1,025
0321 SUPPLIES-SCHOOL PURCHASE	832	1,130	1,683	2,500	2,500	-
0510 STAFF RECOGNITION	693	454	1,000	-	1,025	1,025
03 INSTRUCTION-SALARIES/WAGES	203	627	1,323	-	-	-
0084 STAF/CUR DEV	203	627	1,323	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,541	17,639	26,146	15,326	14,425	(901)
0321 SUPPLIES-SCHOOL PURCHASE	7,541	17,639	26,146	15,326	14,425	(901)
05 INSTRUCTION-OTHER COSTS	-	-	1,000	1,200	526	(674)
0561 STUDENT ENRICH PROG	-	-	1,000	1,200	526	(674)
<b>70020 BVES BAY VIEW</b>	<b>43,093</b>	<b>24,523</b>	<b>41,773</b>	<b>29,484</b>	<b>32,445</b>	<b>2,961</b>
02 INSTRUCTION-LEAD/SUPPORT	3,627	6,077	21,658	5,000	4,634	(366)
0321 SUPPLIES-SCHOOL PURCHASE	2,724	4,502	20,766	5,000	3,059	(1,941)
0510 STAFF RECOGNITION	903	1,575	892	-	1,575	1,575
04 INSTRUCTION-MATERIALS/SUPPLIES	30,317	18,446	16,160	22,484	26,311	3,827
0321 SUPPLIES-SCHOOL PURCHASE	26,785	18,446	16,160	22,484	26,311	3,827
0360 SENSITIVE ITEMS-TRACKABLE-SP	3,532	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	9,149	-	3,832	2,000	1,500	(500)
0561 STUDENT ENRICH PROG	-	-	-	2,000	1,500	(500)
0600 EQUIPMENT-SCHOOL PURCHASE	9,149	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	-	-	3,832	-	-	-
09 STUDENT TRANSPORTATION	-	-	123	-	-	-
0532 FIELD TRIPS	-	-	123	-	-	-
<b>70030 CAES CALVERT</b>	<b>23,816</b>	<b>38,215</b>	<b>29,546</b>	<b>25,137</b>	<b>26,186</b>	<b>1,049</b>
02 INSTRUCTION-LEAD/SUPPORT	2,760	11,114	2,161	1,200	2,375	1,175
0321 SUPPLIES-SCHOOL PURCHASE	1,892	10,565	1,049	1,200	1,200	-
0510 STAFF RECOGNITION	868	549	1,112	-	1,175	1,175
03 INSTRUCTION-SALARIES/WAGES	-	240	560	-	-	-
0084 STAF/CUR DEV	-	240	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	560	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	19,884	26,225	26,408	22,437	22,311	(126)
0321 SUPPLIES-SCHOOL PURCHASE	19,884	26,225	26,408	22,437	22,311	(126)
05 INSTRUCTION-OTHER COSTS	1,172	636	417	1,500	1,500	-
0561 STUDENT ENRICH PROG	1,172	636	417	1,500	1,500	-
<b>70040 CMES CECIL MANOR</b>	<b>16,895</b>	<b>32,424</b>	<b>19,849</b>	<b>26,586</b>	<b>29,231</b>	<b>2,645</b>
02 INSTRUCTION-LEAD/SUPPORT	4,285	11,399	8,839	5,150	6,886	1,736
0301 POSTAGE	-	-	5	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	2,711	9,755	7,184	5,150	5,186	36
0510 STAFF RECOGNITION	1,574	1,644	1,650	-	1,700	1,700
03 INSTRUCTION-SALARIES/WAGES	1,642	17	-	-	-	-
0084 STAF/CUR DEV	1,642	17	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	10,516	20,270	8,654	16,936	18,345	1,409
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE	10,516	20,270	8,654	16,936	17,345	409
05 INSTRUCTION-OTHER COSTS	452	738	2,356	4,500	4,000	(500)
0561 STUDENT ENRICH PROG	452	738	2,356	4,500	4,000	(500)
<b>70050 CES CECILTON</b>	<b>13,508</b>	<b>13,855</b>	<b>57,047</b>	<b>17,640</b>	<b>18,552</b>	<b>912</b>
02 INSTRUCTION-LEAD/SUPPORT	2,785	3,888	2,554	4,920	5,475	555
0321 SUPPLIES-SCHOOL PURCHASE	1,873	2,831	1,620	4,920	4,500	(420)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0510 STAFF RECOGNITION	912	1,057	934	-	975	975
04 INSTRUCTION-MATERIALS/SUPPLIES	10,723	8,221	6,787	11,220	11,577	357
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	2,000	-	(2,000)
0321 SUPPLIES-SCHOOL PURCHASE	10,209	8,221	6,787	9,220	11,577	2,357
0360 SENSITIVE ITEMS-TRACKABLE-SP	514	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,746	47,706	1,500	1,500	-
0208 CONTRACTED SERVICES	-	560	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,186	108	1,500	1,500	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	47,598	-	-	-
<b>70060 CHES CHARLESTOWN</b>	<b>13,915</b>	<b>29,210</b>	<b>18,085</b>	<b>17,136</b>	<b>20,026</b>	<b>2,890</b>
02 INSTRUCTION-LEAD/SUPPORT	4,569	3,946	2,840	2,000	3,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE	3,798	2,996	2,024	2,000	2,000	-
0510 STAFF RECOGNITION	771	950	816	-	1,000	1,000
03 INSTRUCTION-SALARIES/WAGES	-	242	533	-	-	-
0084 STAF/CUR DEV	-	-	533	-	-	-
0085 SUB STAF/CUR DEV	-	242	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,973	19,936	14,336	14,136	15,826	1,690
0321 SUPPLIES-SCHOOL PURCHASE	8,973	19,936	14,336	14,136	15,826	1,690
05 INSTRUCTION-OTHER COSTS	373	5,086	376	1,000	1,200	200
0561 STUDENT ENRICH PROG	373	2,465	376	1,000	1,200	200
0600 EQUIPMENT-SCHOOL PURCHASE	-	2,621	-	-	-	-
<b>70070 CCES CHESAPEAKE CITY</b>	<b>18,826</b>	<b>34,704</b>	<b>21,348</b>	<b>23,877</b>	<b>24,486</b>	<b>609</b>
02 INSTRUCTION-LEAD/SUPPORT	2,667	7,903	2,961	1,800	4,050	2,250
0321 SUPPLIES-SCHOOL PURCHASE	2,182	6,933	2,057	1,800	3,000	1,200
0510 STAFF RECOGNITION	485	970	904	-	1,050	1,050
04 INSTRUCTION-MATERIALS/SUPPLIES	16,159	26,424	18,243	21,677	19,436	(2,241)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	-	1,500	1,500
0321 SUPPLIES-SCHOOL PURCHASE	16,159	26,142	18,243	21,677	15,859	(5,818)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	282	-	-	2,077	2,077
05 INSTRUCTION-OTHER COSTS	-	377	144	400	1,000	600
0561 STUDENT ENRICH PROG	-	377	144	400	1,000	600
<b>70080 COES CONOWINGO</b>	<b>20,761</b>	<b>20,692</b>	<b>19,052</b>	<b>24,381</b>	<b>25,342</b>	<b>961</b>
02 INSTRUCTION-LEAD/SUPPORT	3,506	1,545	1,575	2,100	2,550	450
0321 SUPPLIES-SCHOOL PURCHASE	2,501	823	875	2,100	1,400	(700)
0502 MEETINGS AND CONFERENCES	-	48	-	-	-	-
0510 STAFF RECOGNITION	1,005	674	700	-	1,150	1,150
04 INSTRUCTION-MATERIALS/SUPPLIES	17,255	19,147	16,803	21,081	21,992	911
0321 SUPPLIES-SCHOOL PURCHASE	13,505	17,897	16,803	21,081	21,992	911
0360 SENSITIVE ITEMS-TRACKABLE-SP	3,750	1,250	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	674	1,200	800	(400)
0561 STUDENT ENRICH PROG	-	-	674	1,200	800	(400)
<b>70090 ENES ELK NECK</b>	<b>26,945</b>	<b>31,105</b>	<b>31,225</b>	<b>25,200</b>	<b>28,366</b>	<b>3,166</b>
02 INSTRUCTION-LEAD/SUPPORT	3,785	7,060	3,227	3,000	3,150	150
0321 SUPPLIES-SCHOOL PURCHASE	2,648	5,877	2,045	3,000	2,000	(1,000)
0510 STAFF RECOGNITION	1,137	1,183	1,182	-	1,150	1,150
04 INSTRUCTION-MATERIALS/SUPPLIES	21,660	21,689	23,259	22,200	24,466	2,266
0321 SUPPLIES-SCHOOL PURCHASE	21,660	21,689	23,259	22,200	24,466	2,266
05 INSTRUCTION-OTHER COSTS	1,500	2,356	4,739	-	750	750
0267 SOFTWARE LICENSE	1,500	2,035	2,260	-	-	-
0561 STUDENT ENRICH PROG	-	321	2,479	-	750	750
<b>70100 GMES GILPIN MANOR</b>	<b>28,403</b>	<b>35,290</b>	<b>30,524</b>	<b>29,988</b>	<b>30,187</b>	<b>199</b>
02 INSTRUCTION-LEAD/SUPPORT	20,781	14,666	12,348	6,620	8,890	2,270
0321 SUPPLIES-SCHOOL PURCHASE	19,007	13,271	10,543	6,620	6,990	370
0510 STAFF RECOGNITION	1,774	1,395	1,805	-	1,900	1,900
03 INSTRUCTION-SALARIES/WAGES	-	320	-	-	-	-
0084 STAF/CUR DEV	-	320	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,622	17,826	18,010	21,568	20,797	(771)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	-	150	150

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0321 SUPPLIES-SCHOOL PURCHASE	7,622	17,826	18,010	21,568	20,647	(921)
05 INSTRUCTION-OTHER COSTS	-	2,478	166	1,800	500	(1,300)
0561 STUDENT ENRICH PROG	-	2,478	166	1,800	500	(1,300)
<b>70110 HHES HOLLY HALL</b>	<b>12,845</b>	<b>40,477</b>	<b>32,075</b>	<b>27,468</b>	<b>29,785</b>	<b>2,317</b>
02 INSTRUCTION-LEAD/SUPPORT	2,815	12,009	12,638	8,200	9,218	1,018
0321 SUPPLIES-SCHOOL PURCHASE	1,922	10,589	11,103	8,200	7,468	(732)
0510 STAFF RECOGNITION	893	1,420	1,535	-	1,750	1,750
04 INSTRUCTION-MATERIALS/SUPPLIES	10,030	17,488	18,722	16,768	18,567	1,799
0305 INSTR RESOURCES -SCHOOL PURCH	-	199	-	500	500	-
0321 SUPPLIES-SCHOOL PURCHASE	10,030	17,289	18,722	16,268	18,067	1,799
05 INSTRUCTION-OTHER COSTS	-	10,980	715	2,500	2,000	(500)
0267 SOFTWARE LICENSE	-	2,376	-	-	-	-
0561 STUDENT ENRICH PROG	-	874	715	2,500	2,000	(500)
0600 EQUIPMENT-SCHOOL PURCHASE	-	7,730	-	-	-	-
<b>70120 KES KENMORE</b>	<b>22,261</b>	<b>24,536</b>	<b>14,986</b>	<b>18,018</b>	<b>17,746</b>	<b>(272)</b>
02 INSTRUCTION-LEAD/SUPPORT	2,741	8,872	1,490	3,000	2,925	(75)
0321 SUPPLIES-SCHOOL PURCHASE	1,823	8,463	997	3,000	2,000	(1,000)
0510 STAFF RECOGNITION	918	409	493	-	925	925
03 INSTRUCTION-SALARIES/WAGES	-	29	-	-	-	-
0084 STAF/CUR DEV	-	29	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	9,391	15,451	13,496	15,018	14,821	(197)
0321 SUPPLIES-SCHOOL PURCHASE	8,739	14,201	9,988	15,018	14,821	(197)
0360 SENSITIVE ITEMS-TRACKABLE-SP	652	1,250	3,508	-	-	-
05 INSTRUCTION-OTHER COSTS	10,129	184	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	10,129	184	-	-	-	-
<b>70130 LES LEEDS</b>	<b>18,337</b>	<b>41,022</b>	<b>25,653</b>	<b>20,979</b>	<b>21,173</b>	<b>194</b>
02 INSTRUCTION-LEAD/SUPPORT	5,346	4,811	2,309	3,000	4,029	1,029
0321 SUPPLIES-SCHOOL PURCHASE	4,163	3,318	1,743	3,000	3,079	79
0510 STAFF RECOGNITION	1,183	1,493	566	-	950	950
04 INSTRUCTION-MATERIALS/SUPPLIES	12,842	33,716	22,417	16,979	16,144	(835)
0321 SUPPLIES-SCHOOL PURCHASE	12,310	33,716	15,167	16,979	16,144	(835)
0360 SENSITIVE ITEMS-TRACKABLE-SP	532	-	7,250	-	-	-
05 INSTRUCTION-OTHER COSTS	149	2,495	927	1,000	1,000	-
0208 CONTRACTED SERVICES	-	880	-	-	-	-
0561 STUDENT ENRICH PROG	149	1,615	927	1,000	1,000	-
<b>70140 NEES NORTH EAST</b>	<b>14,008</b>	<b>48,387</b>	<b>38,487</b>	<b>36,918</b>	<b>38,643</b>	<b>1,725</b>
02 INSTRUCTION-LEAD/SUPPORT	6,248	8,399	15,444	8,220	11,725	3,505
0321 SUPPLIES-SCHOOL PURCHASE	4,575	6,653	13,719	8,220	10,000	1,780
0510 STAFF RECOGNITION	1,673	1,746	1,725	-	1,725	1,725
03 INSTRUCTION-SALARIES/WAGES	75	-	-	-	-	-
0084 STAF/CUR DEV	75	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,685	25,858	17,494	28,698	26,918	(1,780)
0321 SUPPLIES-SCHOOL PURCHASE	7,685	25,858	17,494	28,698	26,918	(1,780)
05 INSTRUCTION-OTHER COSTS	-	14,130	5,549	-	-	-
0561 STUDENT ENRICH PROG	-	14,130	5,549	-	-	-
<b>70150 PES PERRYVILLE</b>	<b>4,476</b>	<b>47,613</b>	<b>29,703</b>	<b>26,523</b>	<b>28,224</b>	<b>1,701</b>
02 INSTRUCTION-LEAD/SUPPORT	1,566	4,447	3,567	5,000	4,075	(925)
0321 SUPPLIES-SCHOOL PURCHASE	947	3,158	2,017	5,000	2,500	(2,500)
0510 STAFF RECOGNITION	619	1,289	1,550	-	1,575	1,575
04 INSTRUCTION-MATERIALS/SUPPLIES	2,792	42,081	23,683	16,791	21,649	4,858
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	3,000	1,000	(2,000)
0321 SUPPLIES-SCHOOL PURCHASE	2,792	42,081	22,233	13,791	20,649	6,858
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	1,450	-	-	-
05 INSTRUCTION-OTHER COSTS	118	1,085	2,453	4,732	2,500	(2,232)
0561 STUDENT ENRICH PROG	118	1,085	2,453	4,732	2,500	(2,232)
<b>70160 RSES RISING SUN</b>	<b>24,175</b>	<b>32,970</b>	<b>43,700</b>	<b>38,304</b>	<b>40,255</b>	<b>1,951</b>
02 INSTRUCTION-LEAD/SUPPORT	1,845	3,263	8,201	3,000	4,825	1,825
0321 SUPPLIES-SCHOOL PURCHASE	557	2,168	6,818	3,000	3,000	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0510 STAFF RECOGNITION	1,288	1,095	1,383	-	1,825	1,825
03 INSTRUCTION-SALARIES/WAGES	840	-	-	-	-	-
0084 STAF/CUR DEV	840	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	21,369	29,122	35,482	35,304	35,430	126
0305 INSTR RESOURCES -SCHOOL PURCH	-	555	-	1,000	500	(500)
0321 SUPPLIES-SCHOOL PURCHASE	20,797	28,567	35,482	34,304	34,930	626
0360 SENSITIVE ITEMS-TRACKABLE-SP	572	-	-	-	-	-
08 STUDENT HEALTH SERVICES	121	585	17	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	121	585	17	-	-	-
70170 TEES THOMSON ESTATES	15,175	33,881	36,937	30,051	31,411	1,360
02 INSTRUCTION-LEAD/SUPPORT	5,008	7,948	7,947	6,500	6,175	(325)
0321 SUPPLIES-SCHOOL PURCHASE	3,262	6,274	6,233	6,500	4,500	(2,000)
0510 STAFF RECOGNITION	1,746	1,674	1,714	-	1,675	1,675
03 INSTRUCTION-SALARIES/WAGES	1,587	(833)	-	-	-	-
0084 STAF/CUR DEV	1,587	(833)	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,580	26,320	27,052	20,551	24,236	3,685
0305 INSTR RESOURCES -SCHOOL PURCH	-	20	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	8,580	26,300	27,052	20,551	24,236	3,685
05 INSTRUCTION-OTHER COSTS	-	446	1,938	3,000	1,000	(2,000)
0561 STUDENT ENRICH PROG	-	446	1,938	3,000	1,000	(2,000)
80000 EXEC DIR FOR MIDDLE	16,543	344,550	379,711	390,800	1,120	(389,680)
03 INSTRUCTION-SALARIES/WAGES	16,543	15,330	37,548	47,800	-	(47,800)
0062 SAT/BEF/SUM	16,543	15,330	37,251	47,800	-	(47,800)
0063 PARA-SAT/BEF/SUM	-	-	297	-	-	-
05 INSTRUCTION-OTHER COSTS	-	320,000	321,000	321,000	-	(321,000)
0208 CONTRACTED SERVICES	-	320,000	321,000	321,000	-	(321,000)
09 STUDENT TRANSPORTATION	-	9,220	21,163	22,000	1,120	(20,880)
0212 BUS CONTRACTS	-	9,220	21,163	22,000	-	(22,000)
0532 FIELD TRIPS	-	-	-	-	1,120	1,120
80210 BMMS BOHEMIA MANOR	15,737	26,322	31,759	26,838	28,479	1,641
02 INSTRUCTION-LEAD/SUPPORT	1,045	3,558	4,246	3,000	4,238	1,238
0321 SUPPLIES-SCHOOL PURCHASE	530	2,368	3,169	3,000	3,038	38
0510 STAFF RECOGNITION	515	1,190	1,077	-	1,200	1,200
03 INSTRUCTION-SALARIES/WAGES	-	141	-	-	-	-
0084 STAF/CUR DEV	-	60	-	-	-	-
0085 SUB STAF/CUR DEV	-	81	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	14,156	22,552	17,501	22,838	23,241	403
0305 INSTR RESOURCES -SCHOOL PURCH	(9)	1,266	(130)	1,000	-	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE	14,165	17,998	17,075	21,838	23,241	1,403
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	3,288	556	-	-	-
05 INSTRUCTION-OTHER COSTS	536	71	10,012	1,000	1,000	-
0267 SOFTWARE LICENSE	536	-	-	-	-	-
0561 STUDENT ENRICH PROG	-	71	555	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	9,457	-	-	-
80220 CHMS CHERRY HILL	28,765	38,017	19,732	24,633	26,096	1,463
02 INSTRUCTION-LEAD/SUPPORT	4,780	3,228	2,642	1,700	3,033	1,333
0321 SUPPLIES-SCHOOL PURCHASE	4,406	1,859	1,574	1,700	1,633	(67)
0510 STAFF RECOGNITION	374	1,369	1,068	-	1,400	1,400
04 INSTRUCTION-MATERIALS/SUPPLIES	23,985	34,789	16,585	22,933	22,563	(370)
0305 INSTR RESOURCES -SCHOOL PURCH	(31)	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	24,016	34,789	16,585	22,933	22,563	(370)
05 INSTRUCTION-OTHER COSTS	-	-	505	-	500	500
0208 CONTRACTED SERVICES	-	-	160	-	-	-
0561 STUDENT ENRICH PROG	-	-	345	-	500	500
80240 EMS ELKTON	23,396	46,997	47,866	31,689	33,475	1,786
02 INSTRUCTION-LEAD/SUPPORT	3,167	7,778	10,866	8,080	11,493	3,413
0321 SUPPLIES-SCHOOL PURCHASE	1,462	5,884	9,000	8,080	9,518	1,438
0510 STAFF RECOGNITION	1,705	1,894	1,866	-	1,975	1,975

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	769	-	-	-	-
0084 STAF/CUR DEV	-	769	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	20,229	32,743	36,851	21,109	20,232	(877)
0305 INSTR RESOURCES -SCHOOL PURCH	-	(83)	-	1,200	500	(700)
0321 SUPPLIES-SCHOOL PURCHASE	20,229	32,826	36,222	19,909	19,732	(177)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	629	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,707	149	2,500	1,750	(750)
0267 SOFTWARE LICENSE	-	149	149	-	-	-
0561 STUDENT ENRICH PROG	-	1,109	-	2,500	1,750	(750)
0600 EQUIPMENT-SCHOOL PURCHASE	-	4,449	-	-	-	-
<b>80250 NEMS NORTH EAST</b>	<b>44,978</b>	<b>47,869</b>	<b>52,505</b>	<b>49,014</b>	<b>47,863</b>	<b>(1,151)</b>
02 INSTRUCTION-LEAD/SUPPORT	6,587	6,177	8,783	4,430	6,889	2,459
0321 SUPPLIES-SCHOOL PURCHASE	5,199	5,021	6,687	4,430	4,764	334
0510 STAFF RECOGNITION	1,388	1,156	2,096	-	2,125	2,125
03 INSTRUCTION-SALARIES/WAGES	-	-	1,525	-	-	-
0084 STAF/CUR DEV	-	-	1,525	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	38,180	39,661	39,290	40,334	36,724	(3,610)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	178	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	38,180	38,422	37,862	40,334	36,724	(3,610)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	1,239	1,250	-	-	-
05 INSTRUCTION-OTHER COSTS	211	2,031	2,907	4,250	4,250	-
0561 STUDENT ENRICH PROG	211	2,031	2,907	4,250	4,250	-
<b>80260 PVMS PERRYVILLE</b>	<b>32,881</b>	<b>40,983</b>	<b>58,880</b>	<b>34,461</b>	<b>34,536</b>	<b>75</b>
02 INSTRUCTION-LEAD/SUPPORT	3,582	10,438	9,697	2,900	4,650	1,750
0321 SUPPLIES-SCHOOL PURCHASE	2,301	8,713	8,221	2,900	3,000	100
0510 STAFF RECOGNITION	1,281	1,725	1,476	-	1,650	1,650
04 INSTRUCTION-MATERIALS/SUPPLIES	29,094	28,621	40,261	31,561	29,886	(1,675)
0305 INSTR RESOURCES -SCHOOL PURCH	(157)	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	29,251	28,369	40,261	31,561	29,886	(1,675)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	252	-	-	-	-
05 INSTRUCTION-OTHER COSTS	205	1,924	8,922	-	-	-
0561 STUDENT ENRICH PROG	205	1,924	2,980	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	5,942	-	-	-
<b>80270 RSMS RISING SUN</b>	<b>47,482</b>	<b>59,654</b>	<b>55,791</b>	<b>37,800</b>	<b>39,601</b>	<b>1,801</b>
02 INSTRUCTION-LEAD/SUPPORT	2,200	3,700	2,052	1,520	3,242	1,722
0301 POSTAGE	36	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	1,193	2,127	384	1,520	1,567	47
0510 STAFF RECOGNITION	971	1,573	1,668	-	1,675	1,675
03 INSTRUCTION-SALARIES/WAGES	-	-	433	-	-	-
0084 STAF/CUR DEV	-	-	433	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	45,282	54,154	34,906	36,280	36,359	79
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	(75)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	40,749	31,762	34,631	36,280	36,359	79
0360 SENSITIVE ITEMS-TRACKABLE-SP	4,533	22,392	350	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,800	18,400	-	-	-
0208 CONTRACTED SERVICES	-	1,800	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	18,400	-	-	-
<b>90000 EXEC DIR FOR HIGH</b>	<b>48,779</b>	<b>47,236</b>	<b>430,483</b>	<b>748,541</b>	<b>792,610</b>	<b>44,069</b>
03 INSTRUCTION-SALARIES/WAGES	2,100	8,361	15,486	31,200	-	(31,200)
0062 SAT/BEF/SUM	2,100	8,361	15,486	31,200	-	(31,200)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	187,341	22,080	(165,261)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	187,341	22,080	(165,261)
05 INSTRUCTION-OTHER COSTS	46,679	38,875	414,997	530,000	742,530	212,530
0208 CONTRACTED SERVICES	-	-	69,712	80,000	159,203	79,203
0209 STUDENT TUITION	36,679	38,875	345,285	450,000	583,327	133,327
0561 STUDENT ENRICH PROG	10,000	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	28,000	28,000
0212 BUS CONTRACTS	-	-	-	-	28,000	28,000

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
90310 BMHS BOHEMIA MANOR	15,108	38,311	46,853	38,682	39,209	527
02 INSTRUCTION-LEAD/SUPPORT	1,971	7,306	5,852	3,000	5,032	2,032
0321 SUPPLIES-SCHOOL PURCHASE	1,128	5,352	4,429	3,000	3,182	182
0510 STAFF RECOGNITION	843	1,954	1,423	-	1,850	1,850
04 INSTRUCTION-MATERIALS/SUPPLIES	13,137	25,130	18,357	34,682	34,177	(505)
0305 INSTR RESOURCES -SCHOOL PURCH	407	486	(479)	2,300	2,000	(300)
0321 SUPPLIES-SCHOOL PURCHASE	12,105	24,221	18,836	32,382	32,177	(205)
0360 SENSITIVE ITEMS-TRACKABLE-SP	625	423	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,875	22,644	1,000	-	(1,000)
0561 STUDENT ENRICH PROG	-	71	1,000	1,000	-	(1,000)
0600 EQUIPMENT-SCHOOL PURCHASE	-	5,804	21,644	-	-	-
90320 EHS ELKTON	39,286	98,280	79,943	67,725	69,668	1,943
02 INSTRUCTION-LEAD/SUPPORT	10,784	23,797	22,013	20,000	25,274	5,274
0321 SUPPLIES-SCHOOL PURCHASE	7,727	21,204	19,188	20,000	22,449	2,449
0510 STAFF RECOGNITION	3,057	2,593	2,825	-	2,825	2,825
03 INSTRUCTION-SALARIES/WAGES	-	-	150	-	-	-
0084 STAF/CUR DEV	-	-	150	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,002	33,106	37,454	46,225	43,394	(2,831)
0305 INSTR RESOURCES -SCHOOL PURCH	3,032	3,584	-	4,000	3,026	(974)
0321 SUPPLIES-SCHOOL PURCHASE	17,408	28,826	37,454	42,225	40,368	(1,857)
0360 SENSITIVE ITEMS-TRACKABLE-SP	5,562	696	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,500	41,377	20,326	1,500	1,000	(500)
0561 STUDENT ENRICH PROG	2,500	227	-	1,500	1,000	(500)
0600 EQUIPMENT-SCHOOL PURCHASE	-	41,150	20,326	-	-	-
90330 NEHS NORTH EAST	25,465	49,364	120,771	65,835	68,724	2,889
02 INSTRUCTION-LEAD/SUPPORT	5,280	7,552	12,601	14,480	17,700	3,220
0301 POSTAGE	-	-	-	-	15,000	15,000
0321 SUPPLIES-SCHOOL PURCHASE	4,840	5,961	10,895	14,480	-	(14,480)
0510 STAFF RECOGNITION	440	1,591	1,706	-	2,700	2,700
04 INSTRUCTION-MATERIALS/SUPPLIES	20,117	41,812	87,991	51,355	51,024	(331)
0305 INSTR RESOURCES -SCHOOL PURCH	1,272	-	6,420	2,000	7,000	5,000
0321 SUPPLIES-SCHOOL PURCHASE	18,845	40,563	75,278	49,355	44,024	(5,331)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	1,249	6,293	-	-	-
05 INSTRUCTION-OTHER COSTS	68	-	20,179	-	-	-
0208 CONTRACTED SERVICES	68	-	2,200	-	-	-
0561 STUDENT ENRICH PROG	-	-	612	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	17,367	-	-	-
90340 PHS PERRYVILLE	59,486	42,709	65,016	52,794	55,965	3,171
02 INSTRUCTION-LEAD/SUPPORT	7,627	3,423	24,399	12,500	16,994	4,494
0301 POSTAGE	55	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	5,597	1,684	22,224	12,500	14,894	2,394
0510 STAFF RECOGNITION	1,975	1,739	2,175	-	2,100	2,100
04 INSTRUCTION-MATERIALS/SUPPLIES	51,438	39,286	40,617	40,294	38,971	(1,323)
0305 INSTR RESOURCES -SCHOOL PURCH	2,312	79	(115)	1,500	9,500	8,000
0321 SUPPLIES-SCHOOL PURCHASE	37,217	38,543	40,732	38,794	29,471	(9,323)
0360 SENSITIVE ITEMS-TRACKABLE-SP	11,909	664	-	-	-	-
05 INSTRUCTION-OTHER COSTS	421	-	-	-	-	-
0208 CONTRACTED SERVICES	421	-	-	-	-	-
90350 RSHS RISING SUN	54,359	85,640	79,706	68,355	69,380	1,025
02 INSTRUCTION-LEAD/SUPPORT	7,438	8,831	10,010	8,000	10,600	2,600
0321 SUPPLIES-SCHOOL PURCHASE	4,788	6,176	7,410	8,000	8,000	-
0510 STAFF RECOGNITION	2,650	2,655	2,600	-	2,600	2,600
03 INSTRUCTION-SALARIES/WAGES	-	-	67	-	-	-
0084 STAF/CUR DEV	-	-	67	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	46,921	56,138	62,976	60,355	58,780	(1,575)
0305 INSTR RESOURCES -SCHOOL PURCH	10,018	8,606	1,563	7,500	6,500	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE	36,903	47,532	53,821	52,855	52,280	(575)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	7,592	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS	-	20,671	6,464	-	-	-
0502 MEETINGS AND CONFERENCES	-	109	32	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	20,562	6,432	-	-	-
08 STUDENT HEALTH SERVICES	-	-	189	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	-	-	189	-	-	-
90370 CCST SCHOOL OF TECHNOLOGY	-	927	-	-	1,500	1,500
02 INSTRUCTION-LEAD/SUPPORT	-	927	-	-	1,500	1,500
0510 STAFF RECOGNITION	-	927	-	-	1,500	1,500
92500 INSURANCE RECOVERY	3,000	2,000	5,864	50,000	50,000	-
05 INSTRUCTION-OTHER COSTS	-	-	1,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	1,000	-	-	-
10 OPERATION OF PLANT	-	1,000	-	-	-	-
0297 HAZMAT REMOVAL	-	1,000	-	-	-	-
11 MAINTENANCE OF PLANT	3,000	1,000	4,864	50,000	50,000	-
0016 OP/MAINT/CAFE	2,000	-	2,864	-	-	-
0250 REPAIR-HVAC	-	1,000	1,000	-	-	-
0258 REPAIR-TRUCKS/MOWRS	1,000	-	1,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	50,000	50,000	-
99100 INDIRECT FEES	(737,249)	(1,133,504)	(1,020,002)	(710,000)	(793,328)	(83,328)
01 ADMINISTRATION	(737,249)	(1,133,504)	(1,020,002)	(710,000)	(793,328)	(83,328)
0210 INDIRECT	(254,819)	(486,596)	(534,195)	(310,000)	(532,248)	(222,248)
0710 INDIRECT COST	(482,430)	(646,908)	(485,807)	(400,000)	(261,080)	138,920
99999 FTE SALARIES	126,376,852	122,353,150	128,217,347	135,599,210	145,035,225	9,436,014
01 ADMINISTRATION	3,917,885	4,151,857	4,301,702	4,423,608	4,500,701	77,094
0001 SUPERINT, EXEC	915,226	938,606	857,040	836,570	878,831	42,261
0002 COORD, SUPV	316,863	200,503	207,572	216,065	151,855	(64,210)
0012 OTHER PROF STAFF	1,892,399	2,332,817	2,563,969	2,655,978	2,714,702	58,724
0013 SEC, CLERICAL	757,043	679,931	673,121	714,995	755,313	40,318
0105 RETIREMENT INCENTIVE	36,354	-	-	-	-	-
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	13,395,710	13,120,932	13,635,262	14,392,214	15,752,475	1,360,261
0001 SUPERINT, EXEC	566,803	540,064	565,194	584,262	612,015	27,753
0002 COORD, SUPV	1,871,959	1,578,553	1,744,395	1,834,961	2,419,913	584,952
0003 PRINCIPAL	3,501,915	3,542,719	3,742,725	3,904,074	4,085,644	181,570
0004 ASSIST PRINCIPAL	3,717,041	3,701,979	3,706,925	3,901,391	4,216,426	315,035
0013 SEC, CLERICAL	3,687,942	3,757,617	3,876,023	4,167,526	4,418,477	250,951
0105 RETIREMENT INCENTIVE	50,050	-	-	-	-	-
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	75,911,698	71,707,336	73,745,166	78,013,804	82,440,199	4,426,395
0005 TEACHER	66,674,253	63,687,995	65,731,991	69,684,066	73,177,793	3,493,727
0007 GUIDANCE COUNS	3,886,131	3,878,380	3,941,604	4,145,647	4,633,354	487,707
0008 MEDIA SPECIALIST	1,947,364	1,917,707	1,972,167	2,045,727	2,191,304	145,577
0009 PSYCHOLOGIST	786,278	709,956	547,852	938,742	886,863	(51,879)
0015 PARAPROF	1,992,386	1,513,298	1,319,032	1,196,622	1,550,885	354,263
0105 RETIREMENT INCENTIVE	559,286	-	-	-	-	-
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
0129 STUDENT INTERN	66,000	-	232,520	3,000	-	(3,000)
06 SPECIAL EDUCATION	20,939,245	21,280,668	23,000,207	25,011,680	26,869,366	1,857,685
0002 COORD, SUPV	418,515	272,581	387,798	411,755	846,948	435,193
0005 TEACHER	14,801,100	14,946,248	16,397,002	17,401,703	18,377,444	975,741
0006 THERAPIST	1,718,658	1,931,988	1,641,320	1,847,022	2,095,384	248,362
0007 GUIDANCE COUNS	170,676	124,613	(1,154)	-	-	-
0013 SEC, CLERICAL	99,320	102,230	100,208	90,591	99,188	8,598
0015 PARAPROF	3,620,311	3,903,008	4,475,033	5,260,610	5,450,402	189,792
0105 RETIREMENT INCENTIVE	110,665	-	-	-	-	-
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	1,334,090	1,307,720	2,059,606	1,566,797	2,184,120	617,323
0002 COORD, SUPV	256,517	258,271	279,371	289,206	299,410	10,204

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Department**

Department / Category / Object	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
0005 TEACHER	219,326	245,825	545,807	483,453	1,038,188	554,735
0010 PUPIL PERS WORKER/CASE WORKER	808,899	746,239	791,316	793,388	722,914	(70,474)
0012 OTHER PROF STAFF	-	56,635	442,362	-	-	-
0013 SEC, CLERICAL	49,348	750	750	750	123,608	122,858
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>	<b>1,577,666</b>	<b>1,653,268</b>	<b>2,100,778</b>	<b>2,220,324</b>	<b>2,440,735</b>	<b>220,411</b>
0002 COORD, SUPV	80,188	84,058	102,146	107,793	113,723	5,930
0011 NURSE	1,450,130	1,569,210	1,998,632	2,112,531	2,327,012	214,481
0105 RETIREMENT INCENTIVE	47,348	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>	<b>793,557</b>	<b>956,534</b>	<b>1,139,232</b>	<b>1,184,067</b>	<b>1,250,589</b>	<b>66,521</b>
0002 COORD, SUPV	104,647	207,120	262,581	273,301	282,971	9,670
0012 OTHER PROF STAFF	153,506	160,962	177,735	187,246	195,573	8,327
0013 SEC, CLERICAL	92,501	94,880	98,394	105,090	110,195	5,105
0014 BUS DRIVER	303,244	288,804	312,148	323,701	396,494	72,793
0015 PARAPROF	139,659	169,258	235,621	238,386	207,195	(31,191)
0016 OP/MAINT/CAFE	-	35,510	52,753	56,344	58,161	1,817
<b>10 OPERATION OF PLANT</b>	<b>5,659,941</b>	<b>5,657,805</b>	<b>5,656,567</b>	<b>6,059,750</b>	<b>6,467,049</b>	<b>407,300</b>
0012 OTHER PROF STAFF	236,696	255,426	196,528	192,716	103,518	(89,198)
0016 OP/MAINT/CAFE	5,374,604	5,402,379	5,460,039	5,867,034	6,363,531	496,498
0105 RETIREMENT INCENTIVE	48,641	-	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>	<b>2,529,232</b>	<b>2,187,523</b>	<b>2,209,336</b>	<b>2,358,358</b>	<b>2,838,229</b>	<b>479,871</b>
0012 OTHER PROF STAFF	378,258	310,417	342,451	352,075	450,815	98,740
0013 SEC, CLERICAL	101,650	105,725	109,471	116,328	121,770	5,442
0016 OP/MAINT/CAFE	2,049,324	1,771,381	1,757,414	1,889,955	2,265,644	375,689
<b>15 CAPITAL OUTLAY</b>	<b>317,828</b>	<b>329,507</b>	<b>369,491</b>	<b>368,610</b>	<b>291,763</b>	<b>(76,847)</b>
0012 OTHER PROF STAFF	267,003	277,227	319,023	332,433	249,710	(82,723)
0013 SEC, CLERICAL	50,825	52,280	50,468	36,177	42,053	5,877
0114 SALARY ADJUSTMENTS	-	-	-	-	-	-
<b>Grand Total</b>	<b>192,417,178</b>	<b>196,947,587</b>	<b>211,878,277</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>15,122,370</b>

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
<b>10000 BOARD</b>		224,702	251,000	262,413	262,413	11,413
01 ADMINISTRATION		224,702	251,000	262,413	262,413	11,413
0100 BOARD MEMBER STIPEND		23,250	27,000	30,508		3,508
	2 MEMBERS @NEW RATE STIPEND				13,000	-
	2 MEMBERS @OLD/NEW RATE STIPEND				10,508	-
	BOARD PRESIDENT STIPEND				7,000	-
0201 AUDITING		52,587.0	60,000	61,000		1,000
	PER CONTRACT				61,000	-
0203 LEGAL FEES		54,989	65,000	65,000		-
					65,000	-
0208 CONTRACTED SERVICES		16,969	12,800	13,100		300
	BOARDDOCS				9,800	-
	MEETINGS				3,300	-
0322 SUPPLIES-COUNTY PURCHASE		749	6,600	1,000		(5,600)
					1,000	-
0502 MEETINGS AND CONFERENCES		12,549	19,600	15,000		(4,600)
					15,000	-
0505 MEMBERSHIPS		51,433	59,250	75,805		16,555
	CHAMBER OF COMMERCE				3,550	-
	ESMEC ENERGY PARTICIPATION				14,500	-
	LSA DUES				8,000	-
	MABE MEMBERSHIP				26,250	-
	NAACP				815	-
	NE MD TECH COUNCIL				1,900	-
	PSSAM				20,790	-
0518 MILEAGE		468	750	1,000		250
					1,000	-
0570 JUDGEMENT/SETTLEMENT		11,708	-	-		-
<b>20000 SUPERINTENDENT</b>		65,364	69,110	59,188	59,188	(9,922)
01 ADMINISTRATION		65,364	69,110	59,188	59,188	(9,922)
0053 BENEFIT ALLOW		15,000	15,000	15,000		-
					15,000	-
0060 NEGOTIATORS		2,550	-	-		-
0086 SUB SEC		439	1,000	-		(1,000)
0208 CONTRACTED SERVICES		6,025	7,000	3,188		(3,812)
	ED. LEAD. SPEAKER				-	-
	EDUCATION LEADERSHIP COSTS				3,188	-
0322 SUPPLIES-COUNTY PURCHASE		15,554	10,000	12,000		2,000
					12,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,360	-		(2,360)
0502 MEETINGS AND CONFERENCES		15,498	15,000	10,000		(5,000)
	EDUCATION LEADERSHIP COSTS				10,000	-
0505 MEMBERSHIPS		1,482	2,500	2,500		-
					2,500	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		432	4,000	4,000		-
					4,000	-
0510 STAFF RECOGNITION		2,722	5,950	6,000		50
					6,000	-
0518 MILEAGE		5,662	6,300	6,500		200
					6,500	-
<b>30000 DIV OF ADMIN SERVICES</b>		40,136	42,300	11,200	6,200	(31,100)
01 ADMINISTRATION		40,136	42,300	11,200	6,200	(31,100)
0062 SAT/BEF/SUM		35,000	35,000	-		(35,000)
0322 SUPPLIES-COUNTY PURCHASE		211	1,000	1,000		-
	OFFICE SUPPLIES				1,000	-
0502 MEETINGS AND CONFERENCES		1,518	1,600	4,700		3,100
	MNS CONFERENCE, PSSAM				2,500	-
	CONFERENCES				2,200	-
	SUPERINTENDENT ACADEMY					-
0505 MEMBERSHIPS		80	500	500		-
	ASBO				50	-
	SSHRM				220	-
	VARIOUS OTHER MEMBERSHIPS				230	-
0518 MILEAGE		3,327	4,200	5,000		800
<b>30100 HR AND BENEFITS</b>		47,258	82,878	90,340	87,505	7,462
01 ADMINISTRATION		47,258	82,878	90,340	87,505	7,462
0080 OVERTIME		-	1,000	1,000		-
	OVERTIME				1,000	-
0086 SUB SEC		510	5,000	2,000		(3,000)
	SUB COVERAGE FOR FRONT DESK				2,000	-
0208 CONTRACTED SERVICES		14,278	24,020	32,460		8,440
	1095C ACA REPORTING				15,000	-
	BADGE MACHINE SERVICE CONTRACT				1,500	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	EFMLA				2,500	-
	IRON MOUNTAIN				960	-
	TIME TO CARE ACT				12,500	-
0267 SOFTWARE LICENSE		625	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		5,650	7,000	7,000		-
	BINDERS, NEW HIRE SUPPLIES, OFFICE SUPPLIES				7,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		2,084	11,523	-		(11,523)
0490 RECRUITMENT		375	-	6,000		6,000
	RECRUITMENT FUNDS				6,000	-
0502 MEETINGS AND CONFERENCES		510	3,000	1,500		(1,500)
	MNS FALL CONFERENCE				1,100	-
	OVERNIGHT ACCOMODATIONS @ CONFERENCE				400	-
0505 MEMBERSHIPS		332	1,500	2,045		545
	ABSO MEMBERSHIPS				320	-
	ADDITIONAL MEMBERSHIPS				800	-
	PRIMA MEMBERSHIPS				425	-
	SHRM MEMBERSHIPS				500	-
0507 RECRUITING		-	-	2,000		2,000
	ATTENDEES TO RECRUITING EVENTS				2,000	-
0508 AWARDS		17,927	18,500	25,000		6,500
	CCPS YEARS OF SERVICE RECOGNITION				5,500	-
	RETIREMENT PAPER & GIFTS				3,000	-
	SUPPORT SERVICE OF THE YEAR EVENT				5,500	-
	TEACHER OF THE YEAR EVENT				11,000	-
0509 EMPL PROC FEES		(4,201)	8,500	8,500		-
	CERT FEES, PROCESSING RELATED ITEMS				8,500	-
0511 PERS IMP		-	-	-		-
0518 MILEAGE		778	2,835	2,835		-
0601 EQUIPMENT-COUNTY PURCHASE		8,390	-	-		-
<b>30200 INFORMATION TECHNOLOGY</b>		<b>1,975,616</b>	<b>4,113,372</b>	<b>3,367,865</b>	<b>3,367,860</b>	<b>(745,507)</b>
<b>01 ADMINISTRATION</b>		<b>787,072</b>	<b>1,127,540</b>	<b>893,150</b>	<b>893,151</b>	<b>(234,390)</b>
0080 OVERTIME		3,199	-	3,000		3,000
	TECHNOLOGY OVERTIME				3,000	-
0208 CONTRACTED SERVICES		580,240	533,500	91,800		(441,700)
	DELL SERVER WARRANTY & SUPPORT				19,500	-
	ITPRO TV ONLINE TRAINING				3,200	-
	MVIEW SFS1000 APPLIANCE SUPPORT				9,000	-
	OFFSITE DATA SYNC HOSTED BACKUP STORAGE				9,600	-
	PLURALSIGHT ONLINE TRAINING				500	-
	SECURITY CONSULTING				50,000	-
0267 SOFTWARE LICENSE		67,187	179,000	765,650		586,650
	(FROM ESSER) POWERSCHOOL SIS ENROLLMENT				38,998	-
	(FROM ESSER) POWERSCHOOL SIS HOSTED SERVICE				47,999	-
	(FROM ESSER) SWIFTREACHK12 PDF BUILDER				13,500	-
	(FROM ESSER) VIRTRU ENCRYPTED EMAIL SERVICE				13,001	-
	(FROM ESSER) WEBSITE, MASS COMM PLATFORMS				100,002	-
	BEYONDTRUST REMOTE CLIENT SUPPORT APPLIANCE				2,750	-
	FRONTLINE ABSENCE MANAGEMENT SERVICE				42,000	-
	JUNIPER JUNOS SPACE SUPPORT				550	-
	MANAGEENGINE PASSWORD SELF-SERVICE SUPPORT				5,250	-
	METASOURCE WEBXTENDER SUPPORT				17,000	-
	ONSSI SECURITY CAMERA SOFTWARE				54,002	-
	POWERSCHOOL SIS ANNUAL SUPPORT				94,999	-
	SWAGIT ANNUAL LICENSE				18,000	-
	TIMECLOCK PLUS SOFTWARE LICENSING & SUPPORT				86,999	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	TYLER MUNIS ANNUAL SERVICE & SUPPORT				210,001	-
	UTILITY SOFTWARE RENEWAL				1,650	-
	VEEAM BACKUP SOFTWARE SUPPORT				8,900	-
	VSHELL SFTP/FTPS SERVER				800	-
	WHATSUP WAN MONITORING SUPPORT				9,250	-
0322 SUPPLIES-COUNTY PURCHASE		24,821	6,000	6,000		-
	DEPARTMENT SUPPLIES				1,000	-
	NETWORK SERVICES SUPPLIES				5,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	35,340	-		(35,340)
0502 MEETINGS AND CONFERENCES		4,121	19,500	-		(19,500)
0505 MEMBERSHIPS		1,152	2,200	2,200		-
	ASBO MEMBERSHIP				200	-
	MEEC ANNUAL MEMBERSHIP FEE				2,000	-
0518 MILEAGE		1,620	2,000	2,000		-
	MILEAGE				2,000	-
0601 EQUIPMENT-COUNTY PURCHASE		104,732	350,000	22,500		(327,500)
	FY25 IT REFRESH: VPN SERVER				35,000	-
	FY25 IT REFRESH: VPN SERVER - FINAL CUT				(12,500)	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>210,576</b>	<b>370,981</b>	<b>276,300</b>	<b>276,300</b>	<b>(94,681)</b>
0322 SUPPLIES-COUNTY PURCHASE		-	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,309	76,981	-		(76,981)
0536 TELEPHONES		209,267	294,000	276,300		(17,700)
	LONG DISTANCE SERVICE				12,420	-
	POTS LINES				87,480	-
	VOIP SERVICE				176,400	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>19,454</b>	<b>56,002</b>	<b>6,000</b>	<b>6,000</b>	<b>(50,002)</b>
0062 SAT/BEF/SUM		2,448	23,512	-		(23,512)
0084 STAF/CUR DEV		17,006	18,000	6,000		(12,000)
	BUILDING WEBMASTER SUPPORT				6,000	-
0085 SUB STAF/CUR DEV		-	14,490	-		(14,490)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>270,255</b>	<b>1,755,281</b>	<b>1,060,155</b>	<b>1,060,155</b>	<b>(695,126)</b>
0322 SUPPLIES-COUNTY PURCHASE		15,414	56,129	50,000		(6,129)
	CHROMEBOOK BATTERIES				22,500	-
	CHROMEBOOK CART PARTS				5,000	-
	LAPTOP BATTERIES				10,000	-
	SMARTBOARD PARTS				4,000	-
	VARIOUS PARTS & CABLES				8,500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		254,841	1,699,152	1,010,155		(688,997)
	FY25 IT REFRESH: CLASSROOM DESKTOP				127,851	-
	FY25 IT REFRESH: CLASSROOM DESKTOP - CUT FINAL BUDGET				(127,851)	-
	FY25 IT REFRESH: CLASSROOM PRESENTER				54,458	-
	FY25 IT REFRESH: CTE STUDENT LAPTOP				32,175	-
	FY25 IT REFRESH: CTE STUDENT LAPTOP - CUT FINAL BUDGET				(32,175)	-
	FY25 IT REFRESH: EC TEACHER LAPTOP				2,574	-
	FY25 IT REFRESH: EC TEACHER LAPTOP - CUT FINAL BUDGET				(2,574)	-
	FY25 IT REFRESH: GUIDANCE LAPTOP				1,287	-
	FY25 IT REFRESH: GUIDANCE LAPTOP - CUT FINAL BUDGET				(1,287)	-
	FY25 IT REFRESH: STAFF DEV LAPTOP				5,148	-
	FY25 IT REFRESH: STAFF DEV LAPTOP - CUT FINAL BUDGET				(5,148)	-
	FY25 IT REFRESH: STUDENT CHROMEBOOK				893,921	-
	FY25 IT REFRESH: TEACHER LAPTOP				95,238	-
	FY25 IT REFRESH: TEACHER LAPTOP - CUT FINAL BUDGET				(95,238)	-
	FY25 IT REFRESH: TEACHER LAPTOP - NEW TEACHER				61,776	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>268,639</b>	<b>243,500</b>	<b>628,500</b>	<b>628,497</b>	<b>385,000</b>
0208 CONTRACTED SERVICES		186,041	83,000	10,500		(72,500)
	VIRTUAL LEARNING OPTIONS				10,500	-
0267 SOFTWARE LICENSE		82,598	160,500	498,000		337,500
	(FROM ESSER) LANSCHOOL RENEWAL				25,998	-
	(FROM ESSER) PERFORMANCE MATTERS				71,000	-
	(FROM ESSER) READ-WRITE FOR GOOGLE (K-12)				22,000	-
	(FROM ESSER) SCHOLOGY LMS (01-12)				72,997	-
	(FROM ESSER) SEESAW EARLY CHILDHOOD LMS (PREK-K)				-	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	(FROM ESSER) SMART LEARNING SUITE RENEWAL				1,212	-
	(FROM ESSER) SMART LEARNING SUITE RENEWAL (3YR TO				58,788	-
	(FROM ESSER) TURNITIN ORIGINALITY CHECK PLUS (SEC				18,501	-
	(FROM ESSER) ZOOM WEBINAR SOLUTION				53,000	-
	ADOBE K12 SCHOOL LICENSE				18,000	-
	MEEC MICROSOFT AGREEMENT				153,001	-
	SURVEYMONKEY ENTERPRISE EDU SUBSCRIPTION				3,500	-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	120,000		120,000
	FY25 IT REFRESH: SCHOOL SERVER				120,000	-
06 SPECIAL EDUCATION		-	70,952	-	-	(70,952)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	70,952	-	-	(70,952)
	FY25 IT REFRESH: STAFF DEV LAPTOP				1,287	-
	FY25 IT REFRESH: STAFF DEV LAPTOP - CUT FINAL BUDGET				(1,287)	-
	FY25 IT REFRESH: TEACHER LAPTOP				19,305	-
	FY25 IT REFRESH: TEACHER LAPTOP - CUT FINAL BUDGET				(19,305)	-
07 STUDENT PERSONNEL SERVICES		-	7,596	-	-	(7,596)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	7,596	-	-	(7,596)
08 STUDENT HEALTH SERVICES		-	19,434	-	-	(19,434)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	19,434	-	-	(19,434)
09 STUDENT TRANSPORTATION		-	2,102	-	-	(2,102)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,102	-	-	(2,102)
10 OPERATION OF PLANT		419,620	455,264	503,760	503,757	48,496
0051 GENERAL ASSIST		3,777	-	11,880		11,880
	TECHNOLOGY GA - 1 - 144 DAYS				11,880	-
0208 CONTRACTED SERVICES		265,861	264,040	264,240		200
	ARMSTRONG REMOTE WAN ACCESS				1,440	-
	COMCAST CO TELEVISION SERVICE				200	-
	FIBER & INTERNET SERVICE-ARMSTRONG CONO				12,000	-
	FIBER & INTERNET SERVICE-ASC				14,192	-
	FIBER & INTERNET SERVICE-COMCAST ENES				10,600	-
	FIBER & INTERNET SERVICE-DOIT SCHOOLS				187,455	-
	FIBER & INTERNET SERVICE-GWC				25,284	-
	FIBER & INTERNET SERVICE-PROV				3,069	-
	TOSHIBA PRINTER SERVICES				10,000	-
0238 REPAIR-EQUIPMENT		62,642	93,900	92,400		(1,500)
	CHROMEBOOK REPAIRS				20,002	-
	DELL OUT-OF-WARRANTY REPAIRS				49,998	-
	FRONTROW PREVENTATIVE MAINT CCE				2,500	-
	FRONTROW PREVENTATIVE MAINT GME				3,000	-
	FRONTROW PREVENTATIVE MAINT PVE				3,000	-
	GENERAL REPAIRS				1,899	-
	SECURITY CAMERA SYSTEM REPAIRS				11,998	-
0322 SUPPLIES-COUNTY PURCHASE		-	3,000	3,000		-
	REPLACEMENT PHONES				3,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	8,924	-	-	(8,924)
0518 MILEAGE		5,773	5,000	6,000		1,000
	TECHNICIAN MILEAGE				6,000	-
0536 TELEPHONES		81,567	80,400	126,240		45,840
	CELL PHONES				54,000	-
	LONG DISTANCE SERVICE				840	-
	MOBILE SOFTPHONES				7,200	-
	POTS LINES				16,200	-
	VOIP CIRCUITS				12,000	-
	VOIP SERVICE				31,200	-
	VOIP SERVICE HIGH ROAD				4,800	-
11 MAINTENANCE OF PLANT		-	2,360	-	-	(2,360)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,360	-	-	(2,360)
15 CAPITAL OUTLAY		-	2,360	-	-	(2,360)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,360	-	-	(2,360)
30300 ASST/ACCTBLTY		491	4,000	168,500	168,500	164,500
01 ADMINISTRATION		491	3,000	168,500	168,500	165,500
0208 CONTRACTED SERVICES		-	-	167,750		167,750
	COLLEGE BOARD AND POWERSCHOOL COST				72,751	-
	NWEA COST				94,999	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE		-	1,500	-		(1,500)
0502 MEETINGS AND CONFERENCES		491	1,500	750		(750)
	MARYLAND ASSESSMENT GROUP CONFERENCE/MEETINGS				750	-
03 INSTRUCTION-SALARIES/WAGES		-	1,000	-		(1,000)
0085 SUB STAF/CUR DEV		-	1,000	-		(1,000)
<b>30400 SAFE SCHOOLS</b>		<b>160,745</b>	<b>169,146</b>	<b>301,853</b>	<b>301,852</b>	<b>132,707</b>
01 ADMINISTRATION		148,483	157,146	289,853	289,852	132,707
0086 SUB SEC		2,115	8,500	8,500		-
	SCHOOL SAFETY OFFICER				8,500	-
0208 CONTRACTED SERVICES		71,728	71,814	80,316		8,502
	BARK TECHNOLOGIES NAVIGATE360				14,714	-
	RAPTOR				45,601	-
0267 SOFTWARE LICENSE		37,414	56,832	61,037		4,205
	ALERTUS				5,750	-
	NAVIGATE 360				12,329	-
	RAPTOR				25,080	-
	SMARTPASS				17,878	-
0322 SUPPLIES-COUNTY PURCHASE		18,328	20,000	20,000		-
	RADIO AND BATTERY REPLACEMENT				20,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-		-
0506 PUBLICATIONS AND SUBSCRIPTIONS		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		18,898	-	120,000		120,000
	MIDDLE SCHOOL CAMERAS				700,000	-
	MIDDLE SCHOOL CAMERAS - CUT FINAL BUDGET				(580,000)	-
03 INSTRUCTION-SALARIES/WAGES		12,262	12,000	12,000	12,000	-
0062 SAT/BEF/SUM		300	-	-		-
0084 STAF/CUR DEV		11,962	12,000	12,000		-
	EMPLOYEE PAY FOR ALICE FACE TO FACE TRAINING				12,000	-
<b>40000 DIV OF ED SERVICES</b>		<b>2,922,149</b>	<b>3,174,500</b>	<b>2,849,486</b>	<b>1,099,871</b>	<b>(325,014)</b>
02 INSTRUCTION-LEAD/SUPPORT		550,375	541,000	510,643	453,028	(30,357)
0051 GENERAL ASSIST		368,358	375,000	375,000		(0)
	GEN ED GA 15.00/HR				374,998	-
0062 SAT/BEF/SUM		-	-	-		-
0080 OVERTIME		3,671	-	-		-
0086 SUB SEC		38,927	45,000	42,614		(2,386)
0208 CONTRACTED SERVICES		67,726	20,000	5,500		(14,500)
	ACADEMY OF LEADERSHIP - SALISBURY DEAF INTERPRETING				5,000	-
					500	-
0267 SOFTWARE LICENSE		-	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		14,827	10,000	6,000		(4,000)
	DOES SUPPLIES; INCLUDES NEW TEACHER COACH SUPPLIES				6,000	-
0431 FORMS		7,151	8,000	8,529		529
	DIPLOMAS & COVERS				8,401	-
	ECA DIPLOMAS				129	-
0502 MEETINGS AND CONFERENCES		7,609	22,000	12,000		(10,000)
	ADMIN & EXEC CONFERENCE EXPENSES				5,000	-
	PRINCIPALS OFFICE CONFERENCE EXPENSES				7,000	-
0505 MEMBERSHIPS		21,938	20,000	20,000		-
	ADMIN MEMBERSHIPS				5,500	-
	MAESP/NAESP MEMBERSHIPS				7,500	-
	MASSP/NAASP MEMBERSHIPS				7,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		79	-	-		-
0518 MILEAGE		20,089	41,000	41,000		(0)
	ADMIN & EXEC MILEAGE; VEHICLE LEASE				26,000	-
03 INSTRUCTION-SALARIES/WAGES		2,340,927	2,509,000	2,293,843	611,843	(215,157)
0061 EXTRA DUTY		119,718	300,000	192,843		(107,157)
	GENERAL ED EPED POSITIONS				192,843	-
0062 SAT/BEF/SUM		490	-	-		-
0070 SUB TEACHER		1,778,403	1,592,000	1,592,000		(0)
0071 SUB PARA		75,778	90,000	90,000		(0)
0080 OVERTIME		55,562	90,000	-		(90,000)
0084 STAF/CUR DEV		7,949	12,000	24,000		12,000
	TEACHER MEETINGS				24,000	-
0085 SUB STAF/CUR DEV		1,873	20,000	40,000		20,000
	TEACHER MEETINGS W/SUBS				40,000	-
0128 CERTIFICATION STIPENDS		301,154	405,000	355,000		(50,000)

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	BP - NBCT LOW PERFORMING SCHOOL				14,000	-
	BP - NBCT LOW PERFORMING SCHOOL EMS 2, EHS 1				21,000	-
	BP- NATIONAL BOARD CERT TEACHERS				320,000	-
	MSDE - NBCT ADJUSTMENT				-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>602</b>	<b>35,000</b>	<b>10,000</b>		<b>(25,000)</b>
	0306 INSTR RESOURCES - COUNTY PURCH	-	25,000	-		(25,000)
	0322 SUPPLIES-COUNTY PURCHASE	602	10,000	10,000		-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-		-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>15,728</b>	<b>61,500</b>	<b>35,000</b>	<b>35,000</b>	<b>(26,500)</b>
	0208 CONTRACTED SERVICES	-	6,500	-		(6,500)
	NBC TEACHER CERTIFICATION COSTS				36,000	-
	NBC TEACHER CERTIFICATION COSTS-TRANF 0519 TUITION				(36,000)	-
	0502 MEETINGS AND CONFERENCES	7,784	35,000	15,000		(20,000)
	TOY ASCD, COMMON GROUND, PROFESSIONAL LEAVE				15,000	-
	0505 MEMBERSHIPS	-	-	-		-
	0512 ACCREDITATION	-	-	-		-
	0518 MILEAGE	7,944	20,000	20,000		-
	REG PROGRAMS, MULTI-SCHOOL, NEW TEACHER COACH				20,000	-
<b>09 STUDENT TRANSPORTATION</b>		<b>14,517</b>	<b>28,000</b>	<b>-</b>		<b>(28,000)</b>
	0532 FIELD TRIPS	14,517	28,000	-		(28,000)
<b>40100 CAREER &amp; TECHNOLOGY PROGRAM</b>		<b>700,452</b>	<b>684,205</b>	<b>751,793</b>	<b>749,407</b>	<b>67,588</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>24,375</b>	<b>34,175</b>	<b>37,061</b>	<b>34,675</b>	<b>2,886</b>
	0051 GENERAL ASSIST	11,165	14,175	14,175		-
	CTE GEN ED G/A \$15/HR				14,175	-
	0086 SUB SEC	-	-	2,386		2,386
	0208 CONTRACTED SERVICES	4,210	-	-		-
	0322 SUPPLIES-COUNTY PURCHASE	7,601	20,000	20,500		500
	CTE DEPARTMENT OFFICE SUPPLIES				500	-
	PRINCIPAL ACCOUNT - SCHOOL SUPPLIES/NEEDS				20,000	-
	0502 MEETINGS AND CONFERENCES	1,399	-	-		-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>19,008</b>	<b>26,275</b>	<b>23,275</b>	<b>23,275</b>	<b>(3,000)</b>
	0062 SAT/BEF/SUM	5,575	20,275	5,275		(15,000)
	LANDSCAPING/HORTICULTURAL SUMMER STIPEND				3,000	-
	SUMMER COACH PER DIEM				2,275	-
	0084 STAF/CUR DEV	13,433	6,000	18,000		12,000
	CURRICULUM WRITING				6,000	-
	SUMMER TRAINING				12,000	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>574,542</b>	<b>497,630</b>	<b>606,951</b>	<b>606,951</b>	<b>109,321</b>
	0306 INSTR RESOURCES - COUNTY PURCH	72,155	113,660	119,235		5,575
	INSTRUCTIONAL RESOURCES - COSMETOLOGY				475	-
	AUTO TECH PROGRAM SOFTWARE				5,417	-
	BUSINESS ED BMHS - INSTR RESOURCES				1,200	-
	BUSINESS ED EHS INSTR RESOURCE				1,000	-
	BUSINESS ED NEHS - INSTR RESOURCE				1,000	-
	BUSINESS ED PHS INSTR RESOURCES				1,000	-
	BUSINESS ED RSHS - INSTR RESOURCES				2,000	-
	CARPENTRY				6,732	-
	CCMA - CCST PROGRAM CODES				2,420	-
	CCST INTERACTIVE MEDIA - BOAS -INSTR RESOURCES				3,450	-
	GNA/CNA PROGRAM CODES				6,496	-
	HOMELAND SECURITY - CCST PROGRAM CODES				3,400	-
	HTMP - BMHS - INSTR RESOURCES ONLINE CODES				1,500	-
	HTMP NEHS ONLINE CODES				1,500	-
	HTMP ONLINE CODES - EHS				1,500	-
	HTMP PHS ONLINE CODES				1,500	-
	HTMP RSHS ONLINE CODES				1,500	-
	INSTR RESOURCES - PLTW - ENGINEERING - BMHS				5,700	-
	INSTR RESOURCES - PLTW ENGINEERING - NEHS				7,400	-
	INSTR RESOURCES - PLTW ENGINEERING - PHS				6,400	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	INSTR RESOURCES - PLTW ENGINEERING - RSHS				7,400	-
	IT - CCST - INSTRUCTIONAL RESOURCES				7,958	-
	NATURAL RESOURCES INSTRUCTIONAL RESOURCES				450	-
	ONLINE CODES - NCCER				2,695	-
	PLTW - TECH ED MS - PMS - INSTR RESOURCES				1,950	-
	PLTW CCST ATA BULLER				600	-
	PLTW ENGINEERING - INSTR. RESOURCES - EHS				7,400	-
	PLTW ENGINEERING CCST INSTR RESOURCES				6,000	-
	PLTW INSTRUCTIONAL RESOURCES				600	-
	PROGRAM CODES - WELDING/METALS				4,092	-
	TEACHER ACADEMY - INSTR RESOURCES				4,375	-
	TEACHER ACADEMY INSTR RESOURCE EHS				4,375	-
	TECH ED - PLTW - NEMS INSTR RESOURCES				1,950	-
	TECH ED - PLTW - RSMS - INSTR RESOURCES				1,950	-
	TECH ED - PLTW INSTRUCTIONAL RESOURCES				1,950	-
	TECH ED PLTW - BMMS - INSTR RESOURCES				1,950	-
	TECH ED PLTW - EMS - INSTR RESOURCES				1,950	-
0322 SUPPLIES-COUNTY PURCHASE		296,497	344,700	340,000		(4,700)
	ADV TECH - CONSTC, CADD, ENERGY & POWER - RSHS				10,000	-
	ADV TECH - CONSTR, CADD, ENERGY & POWER - BMHS				10,000	-
	ADV TECH - CONSTRC, CADD, ENERGY & POWER - EHS				10,000	-
	ADV TECH - CONSTRC, CADD, ENERGY & POWER - NEHS				10,000	-
	ADV TECH - CONSTRC, CADD, ENERGY & POWER - PHS				10,000	-
	APPLIED TRADES - ATA SUPPLIES & PBIS - CCST				12,000	-
	AUTO TECH CLASSROOM MATERIALS				10,000	-
	BIO-MED SUPPLY ACCOUNT CCST				5,000	-
	BUSINESS ED - EHS - SUPPLIES				1,000	-
	BUSINESS ED BMHS SUPPLIES				1,000	-
	BUSINESS ED NEHS - SUPPLIES				1,000	-
	BUSINESS ED PHS SUPPLIES				1,000	-
	BUSINESS ED RSHS SUPPLIES				1,000	-
	CAREER CRD - CCST				2,000	-
	CARPENTRY				24,000	-
	CCMA - CCST SUPPLIES				4,000	-
	CCST IT CLASSROOM SUPPLIES				8,000	-
	CNA/GNA PROGRAM SUPPLIES				4,000	-
	CNC MACHINING - CCST PROGRAM SUPPLIES				10,000	-
	COSMETOLOGY - PROGRAM SUPPLIES				15,000	-
	DIESEL PROGRAM - CCST - SUPPLIES				12,000	-
	ELETRICAL TRADES				13,000	-
	HOMELAND SECURITY CCST SUPPLIES				2,000	-
	HS TECH ED PROGRAM SUPPLIES - BMHS				1,200	-
	HS TECH ED PROGRAM SUPPLIES - EHS				1,200	-
	HS TECH ED PROGRAM SUPPLIES - NEHS				1,200	-
	HS TECH ED PROGRAM SUPPLIES - PHS				1,200	-
	HS TECH ED PROGRAM SUPPLIES - RSHS				1,200	-
	HTMP - PHS - SUPPLIES				2,000	-
	HTMP BMHS - SUPPLIES				2,000	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	HTMP EHS - SUPPLIES				2,000	-
	HTMP NEHS SUPPLIES				2,000	-
	HTMP RSHS - SUPPLIES				2,000	-
	INDUSTRIAL MTNCE				13,000	-
	INTERACTIVE MEDIA - BOAS - CCST SUPPLIES				4,000	-
	MS TECH ED PROGRAM - DECREASE \$500 - EMS				4,000	-
	MS TECH ED PROGRAM - DECREASE \$500 - NEMS				4,000	-
	MS TECH ED PROGRAM - DECREASE \$500 - PMS				4,000	-
	MS TECH ED PROGRAM - DECREASE \$500 - RSMS				4,000	-
	MS TECH PROGRAM - DECREASE \$500 - BMMS				4,000	-
	NATURAL RESOURCES CCST				11,000	-
	PLTW - PHS SUPPLIES				2,500	-
	PLTW - RSHS - PROGRAM SUPPLIES				2,500	-
	PLTW BIO-MED SUPPLY				5,000	-
	PLTW BMHS PROGRAM SUPPLIES				1,000	-
	PLTW BULLERMAN ATA				1,000	-
	PLTW EHS PROGRAM SUPPLIES				2,500	-
	PLTW ENGINEERING - CCST - PROGRAM SUPPLIES				5,500	-
	PLTW ENGINEERING - SUPPLIES - BMHS				1,000	-
	PLTW ENGINEERING - SUPPLIES - EHS				1,500	-
	PLUMBING/HVAC PROGRAM SUPPLIES				9,000	-
	PROGRAM SUPPLIES - CULINARY - CCST				17,000	-
	SUPPLIES - AGRICULTURE - CASE - CCST				8,000	-
	SUPPLIES - PLTW ENGINEERING - NEHS				1,500	-
	SUPPLIES - PLTW ENGINEERING - PHS				1,500	-
	SUPPLIES - PLTW ENGINEERING - RSHS				1,500	-
	TEACHER ACAD - EXPANDED TO EHS - PROGRAM SUPPLIES				5,000	-
	TEACHER ACADEMY CCST				5,000	-
	TECH ED MS PROGRAM - DECREASE \$500 - CHMS				4,000	-
	WELDING SUPPLIES				25,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		205,890	39,270	147,716		108,446
	FY25 IT REFRESH: CTE STUDENT DESKTOP - BMHS				24,164	-
	FY25 IT REFRESH: CTE STUDENT LAPTOP - BMMS				25,662	-
	FY25 IT REFRESH: CTE STUDENT LAPTOP - EMS				45,825	-
	FY25 IT REFRESH: CTE STUDENT LAPTOP - PMS				45,825	-
	FY25 IT REFRESH: CTE TEACHER LAPTOP				1,833	-
	FY25 IT REFRESH: CTE TEACHER LAPTOP - BMHS				1,833	-
	FY25 IT REFRESH: CTE TEACHER LAPTOP - NEHS				1,287	-
	FY25 IT REFRESH: CTE TEACHER LAPTOP - PHS				1,287	-
05 INSTRUCTION-OTHER COSTS		76,420	109,125	64,756	64,756	(44,369)
0208 CONTRACTED SERVICES		34,089	78,125	33,256		(44,869)
	CTE FEES				33,256	-
0267 SOFTWARE LICENSE		23,500	29,000	29,000		-
	BUSINESS SOFTWARE - PHS - ADOBE				5,800	-
	BUSINESS SOFTWARE - ADOBE - BMHS				5,800	-
	BUSINESS SOFTWARE - ADOBE LICENSE				5,800	-
	BUSINESS SOFTWARE - NEHS - ADOBE				5,800	-
	BUSINESS SOFTWARE - RSHS - ADOBE				5,800	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0502 MEETINGS AND CONFERENCES		3,800	-	-		-
0505 MEMBERSHIPS		450	500	1,500		1,000
	PROFESSIONAL ASSOCIATION DUES - MCTA AND ACTE				1,500	-
0518 MILEAGE		636	-	-		-
0561 STUDENT ENRICH PROG		3,409	1,500	1,000		(500)
	STUDENT INCENTIVES - ATA PBIS SUPPLIES				1,000	-
0601 EQUIPMENT-COUNTY PURCHASE		10,536	-	-		-
09 STUDENT TRANSPORTATION		5,356	2,000	4,750	4,750	2,750
0532 FIELD TRIPS		5,356	2,000	4,750		2,750
	FIELD TRIPS - FBLA NE CHAPTER COMPETITIONS				2,000	-
	FIRE SCIENCE TRIPS - NEW REQUEST				1,250	-
	STUDENT ENRICHMENT - BUS TRIPS TO CCST GR 5/8/9				1,500	-
10 OPERATION OF PLANT		751	15,000	15,000	15,000	-
0238 REPAIR-EQUIPMENT		751	15,000	15,000		-
	EQUIPMENT REPAIRS TO PROGRAM EQUIPMENT				15,000	-
40200 GIFTED AND TALENTED		11,425	16,750	-		(16,750)
04 INSTRUCTION-MATERIALS/SUPPLIES		971	2,600	-		(2,600)
0322 SUPPLIES-COUNTY PURCHASE		971	2,600	-		(2,600)
05 INSTRUCTION-OTHER COSTS		10,454	14,150	-		(14,150)
0267 SOFTWARE LICENSE		10,004	12,650	-		(12,650)
0502 MEETINGS AND CONFERENCES		450	1,500	-		(1,500)
40250 BLENDED VIRTUAL PROGRAM		12,780	20,999	16,706	13,440	(4,293)
02 INSTRUCTION-LEAD/SUPPORT		1,717	12,789	200		(12,589)
0321 SUPPLIES-SCHOOL PURCHASE		1,617	12,789	-		(12,789)
0510 STAFF RECOGNITION		100	-	200		200
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0080 OVERTIME		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		11,063	7,200	15,506	13,440	8,306
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	13,440		13,440
	ENVISION LICENSES BVP (IF NOT APPROVED CNTY WIDE)				5,940	-
	SORA ACCESS/LICENSE				7,500	-
0321 SUPPLIES-SCHOOL PURCHASE		11,063	7,200	2,066		(5,134)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		-	1,010	1,000		(10)
0561 STUDENT ENRICH PROG		-	1,010	1,000		(10)
40300 SPECIAL EDUCATION		2,747,732	2,787,618	2,430,894	2,112,394	(356,724)
06 SPECIAL EDUCATION		829,055	1,211,118	732,575	414,075	(478,543)
0062 SAT/BEF/SUM		-	10,500	-		(10,500)
0070 SUB TEACHER		334,160	295,000	207,500		(87,500)
0071 SUB PARA		119,266	95,000	101,000		6,000
0080 OVERTIME		6,063	10,000	10,000		0
0084 STAF/CUR DEV		567	20,000	-		(20,000)
0203 LEGAL FEES		17,376	80,000	25,000		(55,000)
	BASED ON FY 23 ACTUAL AND PROJECTED				25,000	-
0208 CONTRACTED SERVICES		330,955	611,000	373,075		(237,925)
	.5 NURSE				40,950	-
	1.0 NURSE				88,200	-
	1.0 NURSE LES				84,825	-
	BES PROJECTED DOCUMENT TRANSLATIONS				1,050	-
	CES PROJECTED TRANSLATIONS				4,900	-
	CMES PROJECTED TRANSLATIONS				4,900	-
	DEVEREUX PD FOR BES				3,096	-
	DEVEREUX PD FOR BMHS				3,278	-
	DEVEREUX PD FOR BMMS				2,777	-
	DEVEREUX PD FOR BVES				4,735	-
	DEVEREUX PD FOR CAES				3,233	-
	DEVEREUX PD FOR CCES				3,278	-
	DEVEREUX PD FOR CES				1,867	-
	DEVEREUX PD FOR CHES				2,459	-
	DEVEREUX PD FOR CHMS				3,642	-
	DEVEREUX PD FOR CMES				3,870	-
	DEVEREUX PD FOR COES				2,413	-
	DEVEREUX PD FOR EHS				7,512	-
	DEVEREUX PD FOR EMS				4,599	-
	DEVEREUX PD FOR ENES				3,233	-
	DEVEREUX PD FOR GMES				3,278	-
	DEVEREUX PD FOR HHES				3,642	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	DEVEREUX PD FOR KES				1,594	-
	DEVEREUX PD FOR LES				2,003	-
	DEVEREUX PD FOR NEES				4,280	-
	DEVEREUX PD FOR NEHS				8,150	-
	DEVEREUX PD FOR NEMS				6,147	-
	DEVEREUX PD FOR PES				2,823	-
	DEVEREUX PD FOR PHS				5,281	-
	DEVEREUX PD FOR PVMS				4,553	-
	DEVEREUX PD FOR RSES				3,961	-
	DEVEREUX PD FOR RSHS				5,964	-
	DEVEREUX PD FOR RSMS				3,415	-
	DEVEREUX PD FOR TEES				4,917	-
	DOCUMENT STORAGE COUNTYWIDE				1,500	-
	INDEPENDENT EDUCATION EVALUATIONS				5,000	-
	PROJECTED TRANSLATIONS BMMS				3,000	-
	PROJECTED TRANSLATIONS CHMS				2,800	-
	PROJECTED TRANSLATIONS COES				4,200	-
	PROJECTED TRANSLATIONS EMS				700	-
	PROJECTED TRANSLATIONS GMES				8,400	-
	PROJECTED TRANSLATIONS HHES				1,050	-
	PROJECTED TRANSLATIONS PHS				2,200	-
	PROJECTED TRANSLATIONS PVMS				700	-
	PROJECTED TRANSLATIONS RSES				3,200	-
	PROJECTED TRANSLATIONS TEES				700	-
	TRANSLATIONS				2,800	-
	TRANSLATIONS COUNTYWIDE				2,000	-
0301 POSTAGE		19	-	-		-
0306 INSTR RESOURCES - COUNTY PURCH		6,034	25,000	5,000		(20,000)
	CORRECTIVE READING/READING MASTERY MATERIALS - BES				141	-
	CORRECTIVE READING/READING MASTERY MATERIALS-BMHS				149	-
	CORRECTIVE READING/READING MASTERY MATERIALS-BMMS				126	-
	CORRECTIVE READING/READING MASTERY MATERIALS-BVES				215	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CAES				147	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CCES				149	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CES				85	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CHES				112	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CHMS				166	-
	CORRECTIVE READING/READING MASTERY MATERIALS-CMES				176	-
	CORRECTIVE READING/READING MASTERY MATERIALS-COES				110	-
	CORRECTIVE READING/READING MASTERY MATERIALS-EHS				341	-
	CORRECTIVE READING/READING MASTERY MATERIALS-EMS				209	-
	CORRECTIVE READING/READING MASTERY MATERIALS-ENES				147	-
	CORRECTIVE READING/READING MASTERY MATERIALS-GMES				149	-
	CORRECTIVE READING/READING MASTERY MATERIALS-HHES				166	-
	CORRECTIVE READING/READING MASTERY MATERIALS-KES				72	-
	CORRECTIVE READING/READING MASTERY MATERIALS-LES				91	-
	CORRECTIVE READING/READING MASTERY MATERIALS-NEES				195	-
	CORRECTIVE READING/READING MASTERY MATERIALS-NEHS				370	-
	CORRECTIVE READING/READING MASTERY MATERIALS-NEMS				279	-
	CORRECTIVE READING/READING MASTERY MATERIALS-PES				128	-
	CORRECTIVE READING/READING MASTERY MATERIALS-PHS				240	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	CORRECTIVE READING/READING MASTERY MATERIALS-PVMS				207	-
	CORRECTIVE READING/READING MASTERY MATERIALS-RSES				180	-
	CORRECTIVE READING/READING MASTERY MATERIALS-RSHS				271	-
	CORRECTIVE READING/READING MASTERY MATERIALS-RSMS				155	-
	CORRECTIVE READING/READING MASTERY MATERIALS-TEES				224	-
0322 SUPPLIES-COUNTY PURCHASE		13,690	9,500	6,000		(3,500)
	BASED ON FY 23 ACTUAL				1,000	-
	SPED MATERIALS/SUPPLIES FOR BES				141	-
	SPED MATERIALS/SUPPLIES FOR BMHS				149	-
	SPED MATERIALS/SUPPLIES FOR BMMS				126	-
	SPED MATERIALS/SUPPLIES FOR BVES				215	-
	SPED MATERIALS/SUPPLIES FOR CAES				147	-
	SPED MATERIALS/SUPPLIES FOR CCES				149	-
	SPED MATERIALS/SUPPLIES FOR CES				85	-
	SPED MATERIALS/SUPPLIES FOR CHES				112	-
	SPED MATERIALS/SUPPLIES FOR CHMS				166	-
	SPED MATERIALS/SUPPLIES FOR CMES				176	-
	SPED MATERIALS/SUPPLIES FOR COES				110	-
	SPED MATERIALS/SUPPLIES FOR EHS				341	-
	SPED MATERIALS/SUPPLIES FOR EMS				209	-
	SPED MATERIALS/SUPPLIES FOR ENES				147	-
	SPED MATERIALS/SUPPLIES FOR GMES				149	-
	SPED MATERIALS/SUPPLIES FOR HHES				166	-
	SPED MATERIALS/SUPPLIES FOR KES				72	-
	SPED MATERIALS/SUPPLIES FOR LES				91	-
	SPED MATERIALS/SUPPLIES FOR NEES				195	-
	SPED MATERIALS/SUPPLIES FOR NEHS				370	-
	SPED MATERIALS/SUPPLIES FOR NEMS				279	-
	SPED MATERIALS/SUPPLIES FOR PES				128	-
	SPED MATERIALS/SUPPLIES FOR PHS				240	-
	SPED MATERIALS/SUPPLIES FOR PVMS				207	-
	SPED MATERIALS/SUPPLIES FOR RSES				180	-
	SPED MATERIALS/SUPPLIES FOR RSHS				271	-
	SPED MATERIALS/SUPPLIES FOR RSMS				155	-
	SPED MATERIALS/SUPPLIES FOR TEES				224	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	18,618	5,000		(13,618)
	IPADS FOR BVES				1,000	-
	IPADS FOR EMS				1,000	-
	IPADS FOR GMES				1,000	-
	IPADS FOR NEES				1,000	-
	IPADS FOR TEES				1,000	-
0502 MEETINGS AND CONFERENCES		925	36,000	-		(36,000)
0518 MILEAGE		-	500	-		(500)
09 STUDENT TRANSPORTATION		1,917,890	1,575,000	1,697,319	1,697,319	122,319
0212 BUS CONTRACTS		1,730,481	1,200,000	1,500,000		300,000
	BASED ON FY 23 ACTUAL AND PROJECTED SAVINGS				1,500,000	-
	TRANSFER FROM PRJ 60900 BP SPECIAL EDUCATION				342,000	-
	TRANSFER TO PRJ 62100 TRANSPORTATION - DISABL				(342,000)	-
0215 SPECIAL TRANS		187,409	375,000	190,000		(185,000)
	BASED ON FY 23 ACTUAL				190,000	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0532 FIELD TRIPS		-	-	-		-
0590 EQUIPMENT LEASE		-	-	7,319		7,319
	LEASE VEHICLE				7,319	-
10 OPERATION OF PLANT		787	1,500	1,000	1,000	(500)
0238 REPAIR-EQUIPMENT		787	1,500	1,000		(500)
	BASED ON FY 23 ACTUAL				1,000	-
40310 NONPUBLIC SCHOOL PROGRAMS		2,728,870	3,532,000	4,335,107	4,335,107	803,107
06 SPECIAL EDUCATION		2,728,870	3,532,000	4,335,107	4,335,107	803,107
0702 PRIVATE SCHOOL SPED REIMB		2,703,859	3,506,000	4,324,107		818,107
	1 CURRENT PLACEMENT AND 1 PENDING				284,396	-
	1 PLACEMENT				322,218	-
	2 PLACEMENTS				201,875	-
	38 CURRENT PLACEMENTS AND 5 PENDING				2,526,352	-
	4 PLACEMENTS				780,266	-
	ESTIMATED COST - AWAITING COST SHEET				209,000	-
0703 PRIVATE SCHOOL SPED UNREIMB		25,011	26,000	11,000		(15,000)
	2 PLACEMENTS				11,000	-
40320 PSYCHOLOGICAL SERVICES		246,684	349,000	193,480	193,480	(155,520)
03 INSTRUCTION-SALARIES/WAGES		13,723	18,200	18,200	18,200	-
0062 SAT/BEF/SUM		523	5,000	5,000		-
	AFTER SCHOOL PSYCH				5,000	-
0128 CERTIFICATION STIPENDS		13,200	13,200	13,200		-
	PSYCH ESSENTIAL EMPLOYEE STIPEND				13,200	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,247	3,000	3,500	3,500	500
0322 SUPPLIES-COUNTY PURCHASE		3,247	3,000	3,500		500
	PRIOR YEAR SUPPLY EXPENSES				3,500	-
05 INSTRUCTION-OTHER COSTS		229,714	327,800	171,780	171,780	(156,020)
0208 CONTRACTED SERVICES		194,684	275,000	129,780		(145,220)
	.33 PSYCH - CCES				42,827	-
	.33 PSYCH - CHES				42,827	-
	.34 PSYCH - KES				44,125	-
0267 SOFTWARE LICENSE		33,682	45,000	40,000		(5,000)
	PEARSON QGLOBAL ONLINE SOFTWARE FOR BES				1,126	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR BMHS				1,192	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR BMMS				1,010	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR BVES				1,722	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CAES				1,176	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CCES				1,192	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CES				679	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CHES				894	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CHMS				1,325	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR CMES				1,407	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR COES				877	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR EHS				2,732	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR EMS				1,672	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR ENES				1,176	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR GMES				1,192	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR HHES				1,325	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR KES				579	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR LES				728	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR NEES				1,556	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	PEARSON QGLOBAL ONLINE SOFTWARE FOR NEHS				2,964	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR NEMS				2,235	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR PES				1,026	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR PHS				1,921	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR PVMS				1,656	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR RSES				1,440	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR RSHS				2,169	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR RSMS				1,242	-
	PEARSON QGLOBAL ONLINE SOFTWARE FOR TEES				1,788	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-		-
0502 MEETINGS AND CONFERENCES		-	2,800	-		(2,800)
0518 MILEAGE		1,348	5,000	2,000		(3,000)
	MILEAGE BASED ON ACTUAL FY 23				2,000	-
<b>40330 SPED RELATED SERVICES</b>		<b>295,744</b>	<b>1,633,618</b>	<b>1,744,501</b>	<b>1,733,003</b>	<b>110,883</b>
<b>06 SPECIAL EDUCATION</b>		<b>295,744</b>	<b>1,633,618</b>	<b>1,744,501</b>	<b>1,733,003</b>	<b>110,883</b>
0070 SUB TEACHER		26,858	23,000	11,500		(11,500)
0208 CONTRACTED SERVICES		268,886	1,608,000	1,733,001		125,001
	.03 SLP				2,678	-
	.05 OT				10,395	-
	.1 OT				30,160	-
	.1 PT				42,840	-
	.1 SLP				9,955	-
	.15 OT				20,000	-
	.15 PT				16,065	-
	.2 OT				39,312	-
	.2 PT				42,840	-
	.2 SLP				19,911	-
	.2 SLPA				16,380	-
	.2 SLP-V				19,911	-
	.22 SLP				20,000	-
	.24 SLP				21,420	-
	.25 OT				26,775	-
	.28 SLP				29,452	-
	.3 OT				30,240	-
	.3 SLPA				24,570	-
	.3 SLP-V				32,130	-
	.31 SLP				27,912	-
	.4 OT				80,640	-
	.4 SLP				85,680	-
	.45 SLPA				36,855	-
	.5 OT				50,160	-
	.5 SLP				101,751	-
	.6 OT				123,228	-
	.7 OT				75,760	-
	.7 SLP				57,330	-
	.8 SLP				83,160	-
	.95 SLP				101,147	-
	1.1 SLP				115,100	-
	1.2 SLP				128,520	-
	1.8 SLP				185,566	-
	RISE ESY				5,000	-
	SLP				20,160	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,618	-		(2,618)
<b>40340 INFANTS AND TODDLERS</b>		<b>7,619</b>	<b>257,000</b>	<b>243,000</b>	<b>243,000</b>	<b>(14,000)</b>
<b>06 SPECIAL EDUCATION</b>		<b>7,619</b>	<b>257,000</b>	<b>243,000</b>	<b>243,000</b>	<b>(14,000)</b>
0208 CONTRACTED SERVICES		6,769	257,000	243,000		(14,000)
	2.2 SLPS ESTIMATED BALANCE AFTER CLIG				230,000	-
	FILE STORAGE				1,500	-
	I&T SPEECH CONT. SERV.				-	-
	INTERPRETING SERVICES				8,625	-
	TRANSLATIONS				2,875	-
0267 SOFTWARE LICENSE		850	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-		-
<b>40350 STEP</b>		<b>60,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
06 SPECIAL EDUCATION		60,204	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		60,204	-	-		-
<b>40400 EARLY CHILDHOOD</b>		<b>26,375</b>	<b>29,414</b>	<b>422,050</b>	<b>392,050</b>	<b>392,636</b>
03 INSTRUCTION-SALARIES/WAGES		5,034	29,114	1,960	1,960	(27,154)
0062 SAT/BEF/SUM		1,084	3,784	1,680		(2,104)
	PLAYGROUPS - 2 TEACHERS, 3 DAYS EACH				1,680	-
0063 PARA-SAT/BEF/SUM		-	-	280		280
	PLAYGROUPS - 1 PARAPROFESSIONAL, 2 DAYS				280	-
0084 STAF/CUR DEV		3,950	25,330	-		(25,330)
04 INSTRUCTION-MATERIALS/SUPPLIES		21,341	300	30,000		29,700
0306 INSTR RESOURCES - COUNTY PURCH		9,083	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		12,258	300	30,000		29,700
05 INSTRUCTION-OTHER COSTS		-	-	390,090	390,090	390,090
0208 CONTRACTED SERVICES		-	-	-		-
0701 PRIVATE SCHOOL AID		-	-	390,090		390,090
	30 SEATS PRIVATE PREK PROVIDER - MT AVIAT				390,090	-
<b>40500 STUDENT PERSONNEL SERVICES</b>		<b>2,374,388</b>	<b>2,653,203</b>	<b>3,019,780</b>	<b>3,019,778</b>	<b>366,577</b>
03 INSTRUCTION-SALARIES/WAGES		1,467	4,500	-		(4,500)
0084 STAF/CUR DEV		1,467	2,000	-		(2,000)
0085 SUB STAF/CUR DEV		-	2,500	-		(2,500)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	3,000	-		(3,000)
0322 SUPPLIES-COUNTY PURCHASE		-	3,000	-		(3,000)
05 INSTRUCTION-OTHER COSTS		2,253,355	2,154,228	2,323,885	2,323,884	169,657
0208 CONTRACTED SERVICES		2,037,205	1,999,228	2,168,885		169,657
	BVES IDC 9 SEATS				273,833	-
	CAP SECONDARY 30 SEATS				799,718	-
	CHMS IDC 18 SEATS				547,667	-
	GMES IDC 9 SEATS				273,833	-
	TEES IDC 9 SEATS				273,833	-
0561 STUDENT ENRICH PROG		99	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
0700 OTHR PUB SCHOOLS		216,051	155,000	155,000		-
	OUT OF COUNTY LIVING				155,000	-
07 STUDENT PERSONNEL SERVICES		17,516	29,115	23,615	23,615	(5,500)
0070 SUB TEACHER		1,958	-	-		-
0208 CONTRACTED SERVICES		5,577	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		2,155	3,000	3,000		-
	STUDENT SERVICES SUPPLY ACCOUNT				3,000	-
0502 MEETINGS AND CONFERENCES		-	5,500	-		(5,500)
0505 MEMBERSHIPS		30	315	315		-
	MEMBERSHIPS				315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		149	300	300		-
	PUBLICATIONS/SUBSCRIPTIONS				300	-
0518 MILEAGE		7,647	20,000	20,000		-
	MILEAGE				20,000	-
09 STUDENT TRANSPORTATION		51,483	250,000	150,000	150,000	(100,000)
0212 BUS CONTRACTS		3,205	-	-		-
0215 SPECIAL TRANS		48,278	250,000	150,000		(100,000)
	FOSTER CARE SPECIAL TRANSPORTATION				30,000	-
	HOMELESS/SPEC TRANSPORTATION				220,000	-
	HOMELESS/SPEC TRANSPORTATION - CUT				(100,000)	-
<b>14 COMMUNITY SERVICES</b>		<b>50,567</b>	<b>212,360</b>	<b>522,280</b>	<b>522,279</b>	<b>309,920</b>
0208 CONTRACTED SERVICES		41,153	212,360	522,280		309,920
	CONCENTRATION OF POVERTY-PER PUPIL ALLOCATION				447,742	-
	CONCENTRATION OF POVERTY-PERSONNEL ALLOCATION				74,537	-
0322 SUPPLIES-COUNTY PURCHASE		168	-	-		-
0561 STUDENT ENRICH PROG		9,246	-	-		-
<b>40610 HOME/HOSP</b>		<b>336,763</b>	<b>426,980</b>	<b>456,980</b>	<b>456,980</b>	<b>30,000</b>
06 SPECIAL EDUCATION		336,763	426,980	456,980	456,980	30,000
0062 SAT/BEF/SUM		126,534	71,000	71,000		-
	HOME/HOSP TEACHER SALARIES				71,000	-
0084 STAF/CUR DEV		-	-	-		-
0208 CONTRACTED SERVICES		202,931	350,980	380,980		30,000
	EDMENTUM, DJS AND DSS PLACEMENTS, LEARNWELL				380,980	-
0518 MILEAGE		7,298	5,000	5,000		-
	HOME/HOSP TEACHER MILEAGE				5,000	-
<b>40620 ALTERNATIVE EDUCATION</b>		<b>7,520</b>	<b>85,000</b>	<b>220,000</b>	<b>220,000</b>	<b>135,000</b>
03 INSTRUCTION-SALARIES/WAGES		7,520	85,000	152,500	152,500	67,500

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0062 SAT/BEF/SUM		7,520	85,000	152,500		67,500
	BMHS-TWILIGHT				32,500	-
	CCST-TWILIGHT				17,500	-
	CHMS-TWILIGHT				17,500	-
	EHS-TWILIGHT				32,500	-
	EMS-TWILIGHT				27,500	-
	NEHS-TWILIGHT				32,500	-
	NEMS-TWILIGHT				22,500	-
	PVHS-TWILIGHT				32,500	-
	PVMS-TWILIGHT				22,500	-
	RSHS-TWILIGHT				32,500	-
	RSMS-TWILIGHT				17,500	-
	TWILIGHT TEACHER				-	-
	TWILIGHT TEACHER - CUT FINAL BUDGET				(152,500)	-
	TWILIGHT-BMMS				17,500	-
0063 PARA-SAT/BEF/SUM		-	-	-		-
09 STUDENT TRANSPORTATION		-	-	67,500	67,500	67,500
0212 BUS CONTRACTS		-	-	67,500		67,500
	BUS TRANSPORTATION				135,000	-
	TWILIGHT TRANSPORTATION				-	-
	TWILIGHT TRANSPORTATION - CUT FINAL BUDGET				(67,500)	-
40700 STUDENT HEALTH SERVICES		131,552	84,500	104,966	104,944	20,466
08 STUDENT HEALTH SERVICES		131,552	84,500	104,966	104,944	20,466
0052 NURSE ASSIST		-	-	-		-
0062 SAT/BEF/SUM		653	5,000	-		(5,000)
	JUMP START NURSE				4,998	-
	JUMP START NURSE - CUT FINAL BUDGET				(4,998)	-
0080 OVERTIME		207	-	-		-
0088 SUB NURSE		46,575	20,000	30,000		10,000
	NURSE SUBSTITUTE COVERAGE				29,987	-
0208 CONTRACTED SERVICES		-	-	750		750
	CPR NEW INSTRUCTOR TRAINING				750	-
0238 REPAIR-EQUIPMENT		7,094	25,000	11,145		(13,855)
	AED REPLACEMENT BATTERIES				1,352	-
	AED REPLACEMENT PADS				7,803	-
	AUDIOMETER CALIBRATION				1,988	-
0322 SUPPLIES-COUNTY PURCHASE		25,722	31,000	34,745		3,745
	HEALTH ROOM SUPPLIES				34,738	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		49,953	-	25,126		25,126
	AED REPLACEMENT				25,126	-
0505 MEMBERSHIPS		1,348	3,000	3,000		-
	MEMBERSHIPS/NURSING LICENSE REIMBURSEMENTS				3,000	-
0518 MILEAGE		-	500	200		(300)
	MILEAGE FOR NURSE COORD AND FLOATS				200	-
40800 MEDIA PROGRAMS		36,045	49,128	149,308	149,308	100,180
02 INSTRUCTION-LEAD/SUPPORT		-	550	550	550	-
0505 MEMBERSHIPS		-	550	550		-
	AIME MEMBERSHIP				550	-
03 INSTRUCTION-SALARIES/WAGES		3,546	7,728	-		(7,728)
0085 SUB STAF/CUR DEV		3,546	7,728	-		(7,728)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,258	1,258	1,258
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	1,258		1,258
	FY25 IT REFRESH: MEDIA LAPTOP				14,157	-
	FY25 IT REFRESH: MEDIA LAPTOP - CUT FINAL BUDGET				(14,157)	-
	FY25 IT REFRESH: MEDIA PRESENTER				1,258	-
05 INSTRUCTION-OTHER COSTS		32,499	40,850	147,500	147,500	106,650
0208 CONTRACTED SERVICES		26,766	28,000	60,000		32,000
	(FROM ESSER) KAJEET HOTSPOTS				60,000	-
0267 SOFTWARE LICENSE		-	-	28,000		28,000
	FOLLETT DESTINY MEDIA CIRCULATION SYSTEM				27,998	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		5,733	12,850	59,500		46,650
	(FROM ESSER) PEBBLE GO (ELEM ONLY)				22,950	-
	(FROM ESSER) PROQUEST ONLINE RESEARCH (K-12)				24,002	-
	(FROM ESSER) WORLDBOOK ENCYCLOPEDIA (ELEM ONLY)				6,001	-
	EBSCO ONLINE LIBRARY CORE COLLECTION				3,799	-
	LIBRARYTRAC SUBSCRIPTION				1,750	-
	VIMEO BUSINESS SUBSCRIPTION				1,000	-
40900 GUIDANCE SERVICES		32,173	936,150	822,797	822,797	(113,353)

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		3,129	38,800	30,500	30,500	(8,300)
0062 SAT/BEF/SUM		2,329	37,800	29,500		(8,300)
	GRADE REINSTATEMENT/ATTENDANCE RECOVERY				22,000	-
	PAY FOR TWILIGHT, CURR DEV DROP OUT PREVENTION				15,000	-
	TWILIGHT COUNSELOR				-	-
	TWILIGHT COUNSELOR - CUT FINAL BUDGET				(7,500)	-
0084 STAF/CUR DEV		800	1,000	1,000		-
	CRISIS COUNSELING/NAVIANCE TRAINING				1,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,706	6,000	3,000	3,000	(3,000)
0322 SUPPLIES-COUNTY PURCHASE		3,706	6,000	3,000		(3,000)
	CCST SUPPLIES				3,000	-
05 INSTRUCTION-OTHER COSTS		25,338	891,350	789,297	789,297	(102,053)
0208 CONTRACTED SERVICES		21,913	890,650	785,597		(105,053)
	CAREER COACH-SUSQ WRKFRM NET: K-12 ENROLL X \$62.22				783,597	-
	PRESENTATION FOR PROF DEV				2,000	-
0227 PRINTING SERVICES		-	-	-		-
0502 MEETINGS AND CONFERENCES		850	-	-		-
0561 STUDENT ENRICH PROG		2,575	700	3,700		3,000
	BULLYING CONTEST				3,000	-
	PBIS BANNERS				700	-
41000 MATH-ELEMENTARY		11,464	29,600	-	-	(29,600)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-		-
0502 MEETINGS AND CONFERENCES		-	-	-		-
03 INSTRUCTION-SALARIES/WAGES		1,197	2,200	-		(2,200)
0062 SAT/BEF/SUM		1,197	2,200	-		(2,200)
04 INSTRUCTION-MATERIALS/SUPPLIES		3,367	200	-		(200)
0306 INSTR RESOURCES - COUNTY PURCH		-	-	-		-
	ELEM MATH INST. RESOURCES					-
	ELEM MATH INST. RESOURCES - CUT FINAL BUDGET				(226,520)	-
	ENVISION MATH WKBKS AND ONLINE TOOLS				214,020	-
	MATH PILOT PRG - LEEDS - BOOKS				6,375	-
	MATH PILOT PRG - CECILTON - BOOKS				6,125	-
0322 SUPPLIES-COUNTY PURCHASE		3,367	200	-		(200)
05 INSTRUCTION-OTHER COSTS		6,900	27,200	-		(27,200)
0208 CONTRACTED SERVICES		5,100	-	-		-
0267 SOFTWARE LICENSE		-	27,200	-		(27,200)
	ELEM MATH PILOT PRG AT CECILTON-SOFTWARE				3,842	-
	ELEM MATH PILOT PRG AT LEEDS - SOFTWARE				4,182	-
	ELEM MATH SOFT. LICENSE				-	-
	ELEM MATH SOFT. LICENSE - CUT FINAL BUDGET				(8,024)	-
0502 MEETINGS AND CONFERENCES		1,800	-	-		-
41100 MATH-SECONDARY		76,334	11,665	496	496	(11,169)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-		-
0267 SOFTWARE LICENSE		-	-	-		-
0502 MEETINGS AND CONFERENCES		-	-	-		-
03 INSTRUCTION-SALARIES/WAGES		9,798	10,625	-		(10,625)
0062 SAT/BEF/SUM		1,094	1,825	-		(1,825)
0084 STAF/CUR DEV		5,799	-	-		-
0085 SUB STAF/CUR DEV		2,905	8,800	-		(8,800)
04 INSTRUCTION-MATERIALS/SUPPLIES		27,290	1,000	450	450	(550)
0306 INSTR RESOURCES - COUNTY PURCH		26,960	-	-		-
	SAVVAS ENVISION MATH SPLIT 3: FY25, 26, 27				103,687	-
	SEC. MATH INST. RESOURCES				-	-
	SEC. MATH INST. RESOURCES - CUT FINAL BUDGET				(103,687)	-
0322 SUPPLIES-COUNTY PURCHASE		330	1,000	450		(550)
	OFFICE SUPPLIES FOR STAFF AND TRAININGS;				450	-
05 INSTRUCTION-OTHER COSTS		39,246	40	46	46	6
0267 SOFTWARE LICENSE		39,246	40	46		6
	ASCEND MATH INTERVENTION; 1 YEAR				14,000	-
	SAVVAS ENVISION MATH				35,000	-
	SEC. MATH SOFT. LICENSE				-	-
	SEC. MATH SOFT. LICENSE - CUT FINAL BUDGET				(49,000)	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	WIRIS ANNUAL SUBSCRIPTION - TEXT TYPE;				46	-
<b>41200 ELA-ELEMENTARY</b>		880,037	988,152	973,656	973,656	(14,496)
02 INSTRUCTION-LEAD/SUPPORT		87	1,000	-		(1,000)
0502 MEETINGS AND CONFERENCES		87	1,000	-		(1,000)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		705,291	951,752	973,456	973,456	21,704
0051 GENERAL ASSIST		-	-	91,800		91,800
	STUDENT CLASSROOM INTERN - 2 HRS/DAY				91,800	-
0062 SAT/BEF/SUM		696,619	930,754	862,664		(68,090)
	TUTORING				862,664	-
0084 STAF/CUR DEV		3,600	-	3,200		3,200
	ELEM ELA LETRS				-	-
	LETRS WORKSHOP PAY				3,200	-
0085 SUB STAF/CUR DEV		5,072	20,998	15,792		(5,206)
	ELEM ELA SUB PAY				-	-
	SUB PAY				15,792	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		9,359	15,400	200	200	(15,200)
0306 INSTR RESOURCES - COUNTY PURCH		8,058	15,000	-		(15,000)
0322 SUPPLIES-COUNTY PURCHASE		1,301	400	200		(200)
	FUNDATIONS SUPPLIES				79,218	-
	FUNDATIONS SUPPLIES - TRANSFER TO MD LEADS				(79,218)	-
	OFFICE SUPPLIES				200	-
<b>05 INSTRUCTION-OTHER COSTS</b>		165,300	20,000	-	-	(20,000)
0208 CONTRACTED SERVICES		165,300	12,000	-		(12,000)
	CHAPTER ONE HIGH IMPACT TUTORING				793,200	-
	CHAPTER ONE TUTORING - TRNSF TO MD LEADS				(793,200)	-
	FUNDATIONS TRAINING				52,003	-
	FUNDATIONS TRAINING - TRANSFER TO MD LEADS				(52,003)	-
0267 SOFTWARE LICENSE		-	8,000	-		(8,000)
0561 STUDENT ENRICH PROG		-	-	-		-
<b>41300 ELA-SECONDARY</b>		53,039	73,815	14,600	14,599	(59,215)
02 INSTRUCTION-LEAD/SUPPORT		79	-	-		-
0502 MEETINGS AND CONFERENCES		79	-	-		-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		28,836	34,815	-		(34,815)
0062 SAT/BEF/SUM		2,002	2,000	-		(2,000)
0084 STAF/CUR DEV		23,964	20,000	-		(20,000)
0085 SUB STAF/CUR DEV		2,870	12,815	-		(12,815)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		20,524	20,500	10,100	10,099	(10,400)
0306 INSTR RESOURCES - COUNTY PURCH		20,487	20,000	10,000		(10,000)
	INSTRUCTIONAL RESOURCES - BOOKS/AUDIO				9,999	-
0322 SUPPLIES-COUNTY PURCHASE		37	500	100		(400)
	OFFICE SUPPLIES				100	-
<b>05 INSTRUCTION-OTHER COSTS</b>		3,600	18,500	4,500	4,500	(14,000)
0208 CONTRACTED SERVICES		3,600	18,500	4,500		(14,000)
	CONTRACTED SERV. (TOWSON WRITING WKSP)				4,500	-
<b>41400 ART</b>		15,681	17,640	6,548	6,544	(11,092)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		2,462	2,240	2,400	2,400	160
0062 SAT/BEF/SUM		120	-	-		-
0070 SUB TEACHER		2,219	2,240	2,400		160
	SUBS FOR PREP ALL COUNTY DISPLAYS				2,400	-
0084 STAF/CUR DEV		123	-	-		-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		6,225	9,000	-	-	(9,000)
0322 SUPPLIES-COUNTY PURCHASE		5,600	4,500	-		(4,500)
0361 SENSITIVE ITEMS-TRACKABLE-CP		625	4,500	-		(4,500)
	ART KILN				-	-
	ART KILN - CUT FINAL BUDGET				(9,000)	-
	NEW KILN				9,000	-
<b>05 INSTRUCTION-OTHER COSTS</b>		6,005	2,400	-	-	(2,400)
0208 CONTRACTED SERVICES		-	2,400	-		(2,400)
	PROFESSIONAL DAY CLINICIANS- ART					-
0502 MEETINGS AND CONFERENCES		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		6,005	-	-		-
<b>09 STUDENT TRANSPORTATION</b>		989	-	-		-
0532 FIELD TRIPS		989	-	-		-
<b>10 OPERATION OF PLANT</b>		-	4,000	4,148	4,144	148
0238 REPAIR-EQUIPMENT		-	4,000	4,148		148
	REPAIR OF ART EQUIPMENT, KILNS ETC.				4,144	-
<b>41500 MUSIC</b>		217,114	170,733	116,780	116,775	(53,953)
<b>01 ADMINISTRATION</b>		360	-	-		-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0509 EMPL PROC FEES		360	-	-		-
02 INSTRUCTION-LEAD/SUPPORT		1,086	-	-		-
0502 MEETINGS AND CONFERENCES		994	-	-		-
0518 MILEAGE		92	-	-		-
03 INSTRUCTION-SALARIES/WAGES		38,772	17,625	22,860	22,858	5,235
0062 SAT/BEF/SUM		11,355	-	14,925		14,925
	AC REHEARSALS CONCERT BAND CHORUS				14,925	-
	ALL COUNTY REHEARSALS				-	-
0063 PARA-SAT/BEF/SUM		3,210	-	-		-
0070 SUB TEACHER		4,799	7,560	7,560		-
	ALL COUNTY SUB TEACHER				-	-
	SUBS FOR ALL COUNTY AUDITIONS				7,558	-
0084 STAF/CUR DEV		12,785	10,065	375		(9,690)
	SALARY FOR VETERANS TEACHERS TO ASSIST NEW TEACHER				375	-
0085 SUB STAF/CUR DEV		6,623	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		32,806	33,500	32,492	32,492	(1,008)
0322 SUPPLIES-COUNTY PURCHASE		32,806	33,500	32,492		(1,008)
	ALL COUNTY SUPPLIES				-	-
	MUSIC SUPPLIES BES				964	-
	MUSIC SUPPLIES BMHS				964	-
	MUSIC SUPPLIES BMMS				964	-
	MUSIC SUPPLIES BVES				964	-
	MUSIC SUPPLIES CAES				964	-
	MUSIC SUPPLIES CCES				964	-
	MUSIC SUPPLIES CES				964	-
	MUSIC SUPPLIES CHES				964	-
	MUSIC SUPPLIES CHMS				964	-
	MUSIC SUPPLIES CMES				964	-
	MUSIC SUPPLIES COES				964	-
	MUSIC SUPPLIES EHS				964	-
	MUSIC SUPPLIES EMS				964	-
	MUSIC SUPPLIES ENES				964	-
	MUSIC SUPPLIES GMES				964	-
	MUSIC SUPPLIES HHES				964	-
	MUSIC SUPPLIES KES				964	-
	MUSIC SUPPLIES LES				964	-
	MUSIC SUPPLIES NEES				964	-
	MUSIC SUPPLIES NEHS				964	-
	MUSIC SUPPLIES NEMS				964	-
	MUSIC SUPPLIES NHS				964	-
	MUSIC SUPPLIES PES				964	-
	MUSIC SUPPLIES PVMS				964	-
	MUSIC SUPPLIES RSES				964	-
	MUSIC SUPPLIES RSHS				964	-
	MUSIC SUPPLIES RSMS				964	-
	MUSIC SUPPLIES TEES				964	-
	SUPPLIES FOR ALL COUNTY				5,500	-
05 INSTRUCTION-OTHER COSTS		103,999	77,108	22,944	22,941	(54,164)
0208 CONTRACTED SERVICES		91,497	22,400	18,500		(3,900)
	ADJUD AND ACCOMP FOR ALL COUNTY EVENTS				12,500	-
	ALL COUNTY COND./ADJUD.				-	-
	ALL COUNTY GUEST CONDUCTORS				4,500	-
	BAND UNIFORM CLEANING				1,500	-
	MUSIC PD CLINICIANS				-	-
	PROFESSIONAL DAY CLINICIANS MUSIC				-	-
0267 SOFTWARE LICENSE		2,668	5,500	1,944		(3,556)
	MUSIC SMART MUSIC/SIGHT READING BES				68	-
	MUSIC SIGHT READING ENES				28	-
	MUSIC SIGHT READING GMES				28	-
	MUSIC SIGHT READING HHES				28	-
	MUSIC SIGHT READING LES				28	-
	MUSIC SIGHT READING NEES				28	-
	MUSIC SIGHT READING-TEES				28	-
	MUSIC SMART MUSIC/SIGHT READING				68	-
	MUSIC SMART MUSIC/SIGHT READING BMHS				136	-
	MUSIC SMART MUSIC/SIGHT READING BMMS				96	-
	MUSIC SMART MUSIC/SIGHT READING BVES				68	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	MUSIC SMART MUSIC/SIGHT READING CAES				68	-
	MUSIC SMART MUSIC/SIGHT READING CES				68	-
	MUSIC SMART MUSIC/SIGHT READING CHMS				96	-
	MUSIC SMART MUSIC/SIGHT READING COES				68	-
	MUSIC SMART MUSIC/SIGHT READING EHS				96	-
	MUSIC SMART MUSIC/SIGHT READING EMS				96	-
	MUSIC SMART MUSIC/SIGHT READING NEHS				164	-
	MUSIC SMART MUSIC/SIGHT READING NEMS				96	-
	MUSIC SMART MUSIC/SIGHT READING PHS				96	-
	MUSIC SMART MUSIC/SIGHT READING-PVES				68	-
	MUSIC SMART MUSIC/SIGHT READING PVMS				96	-
	MUSIC SMART MUSIC/SIGHT READING RSHS				164	-
	MUSIC SMART MUSIC/SIGHT READING RSMS				96	-
	MUSIC SMART MUSIC/SIGHT READING-CMES				68	-
	0502 MEETINGS AND CONFERENCES	-	-	-		-
	0505 MEMBERSHIPS	-	-	-		-
	0532 FIELD TRIPS	600	-	-		-
	0561 STUDENT ENRICH PROG	9,234	49,208	2,500		(46,708)
	SUPPORT FOR STATE EVENTS: FESTIVAL				227	-
	SUPPORT FOR STATE EVENTS:FESTIVAL				2,270	-
	08 STUDENT HEALTH SERVICES	3,783	-	-		-
	0062 SAT/BEF/SUM	243	-	-		-
	0208 CONTRACTED SERVICES	250	-	-		-
	0322 SUPPLIES-COUNTY PURCHASE	3,290	-	-		-
	09 STUDENT TRANSPORTATION	22,618	30,000	26,500	26,500	(3,500)
	0532 FIELD TRIPS	22,618	30,000	26,500		(3,500)
	ALL COUNTY TRANSPORTATION				-	-
	CHORUS, BAND, ORCHESTRA FESTIVAL TRANSPORTATION				8,900	-
	MUSIC/BAND TRANSPORTATION				3,700	-
	MUSIC/BAND TRANSPORTATION				10,400	-
	TRANSP FOR ALL COUNTY EVENTS				3,500	-
	10 OPERATION OF PLANT	12,875	12,500	11,984	11,984	(516)
	0238 REPAIR-EQUIPMENT	12,875	12,500	11,984		(516)
	MUSIC REPAIRS BES				428	-
	MUSIC REPAIRS BMHS				428	-
	MUSIC REPAIRS BMMS				428	-
	MUSIC REPAIRS BVES				428	-
	MUSIC REPAIRS CAES				428	-
	MUSIC REPAIRS CCES				428	-
	MUSIC REPAIRS CES				428	-
	MUSIC REPAIRS CHES				428	-
	MUSIC REPAIRS CHMS				428	-
	MUSIC REPAIRS CMES				428	-
	MUSIC REPAIRS COES				428	-
	MUSIC REPAIRS EHS				428	-
	MUSIC REPAIRS EMS				428	-
	MUSIC REPAIRS ENES				428	-
	MUSIC REPAIRS GMES				428	-
	MUSIC REPAIRS HHES				428	-
	MUSIC REPAIRS KES				428	-
	MUSIC REPAIRS LES				428	-
	MUSIC REPAIRS NEES				428	-
	MUSIC REPAIRS NEHS				428	-
	MUSIC REPAIRS NEMS				428	-
	MUSIC REPAIRS PES				428	-
	MUSIC REPAIRS PHS				428	-
	MUSIC REPAIRS PVMS				428	-
	MUSIC REPAIRS RSES				428	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	MUSIC REPAIRS RSHS				428	-
	MUSIC REPAIRS RSMS				428	-
	MUSIC REPAIRS TEES				428	-
14 COMMUNITY SERVICES		815	-	-		-
0080 OVERTIME		815	-	-		-
41600 INTEGRATED ARTS		232	1,200	-	-	(1,200)
04 INSTRUCTION-MATERIALS/SUPPLIES		232	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		232	-	-		-
05 INSTRUCTION-OTHER COSTS		-	1,200	-	-	(1,200)
0208 CONTRACTED SERVICES		-	1,200	-		(1,200)
	PROF DAY CLINICIANS- PERSONAL WELLNESS				-	-
41700 WORLD LANGUAGES		6,688	10,155	3,600	3,599	(6,555)
02 INSTRUCTION-LEAD/SUPPORT		305	-	-		-
0267 SOFTWARE LICENSE		-	-	-		-
0502 MEETINGS AND CONFERENCES		305	-	-		-
03 INSTRUCTION-SALARIES/WAGES		2,053	3,255	-		(3,255)
0084 STAF/CUR DEV		800	840	-		(840)
0085 SUB STAF/CUR DEV		1,253	2,415	-		(2,415)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	100	100	100	-
0306 INSTR RESOURCES - COUNTY PURCH		-	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		-	100	100		-
	PD SUPPLIES				100	-
05 INSTRUCTION-OTHER COSTS		4,330	6,800	3,500	3,499	(3,300)
0208 CONTRACTED SERVICES		4,330	6,500	3,500		(3,000)
	AAPPL TESTING				3,499	-
0502 MEETINGS AND CONFERENCES		-	-	-		-
0561 STUDENT ENRICH PROG		-	300	-		(300)
41800 ESOL		33,937	42,970	65,853	65,847	22,883
02 INSTRUCTION-LEAD/SUPPORT		592	1,600	1,200	1,200	(400)
0322 SUPPLIES-COUNTY PURCHASE		592	1,200	1,200		-
	OFFICE SUPPLIES				1,200	-
0510 STAFF RECOGNITION		-	400	-		(400)
03 INSTRUCTION-SALARIES/WAGES		11,045	6,170	5,181	5,181	(989)
0062 SAT/BEF/SUM		2,579	3,950	1,200		(2,750)
	INTERPRETATION FOR PARENT OUTREACH				1,200	-
0084 STAF/CUR DEV		8,466	2,220	3,981		1,761
	MCSA EVENING EVENTS				1,761	-
	NEW TEACHER WIDA TRAINING				2,000	-
	NTO TEACHER PRESENTERS				220	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,174	7,200	9,422	9,418	2,222
0306 INSTR RESOURCES - COUNTY PURCH		2,015	6,000	6,000		0
	CONSUMABLE RESOURCES/BOOKS				5,996	-
0322 SUPPLIES-COUNTY PURCHASE		159	1,200	-		(1,200)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	3,422		3,422
	FY25 IT REFRESH: ESOL CHROMEBOOK				344	-
	FY25 IT REFRESH: ESOL LAPTOP				1,287	-
	FY25 IT REFRESH: ESOL LAPTOP - CUT FINAL BUDGET				(1,287)	-
	FY25 IT REFRESH: ESOL PRESENTER				629	-
	INTERPRETATION DEVICES				2,449	-
05 INSTRUCTION-OTHER COSTS		20,126	28,000	50,050	50,048	22,050
0208 CONTRACTED SERVICES		14,189	18,000	17,550		(450)
	ADAstra - LANGUAGE ACCESS SERVICES				813	-
	ADAstra - LANGUAGE ACCESS SERVICES				588	-
	ADAstra - LANGAUGE ACCESS SERVICES				225	-
	ADAstra - LANGUAGE ACCESS SERVICES				1,687	-
	ADAstra LANGUAGE ACCESS SERVICES				138	-
	CONTRACTED IN-PERSON LANGUAGE ACCESS SERVICES				3,411	-
	IN-PERSON CONTRACTED - LANGUAGE ACCESS SERVICES				88	-
	LANGUAGE LINE - LANGUAGE ACCESS SERVICES				666	-
	LANGUAGE LINE - LANGUAGE ACCESS SERVICES				509	-
	LANGUAGE LINE - LANGUAGE ACCESS SERVICES				5,826	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	TAKLING POINTS - LANGUAGE ACCESS SERVICES				81	-
	TALKING POINTS - LANGUAGE ACCESS SERVICES				90	-
	TALKING POINTS - LANGUAGE ACCESS SERVICES				3,328	-
	TALKNG POINTS - LANGUAGE ACCESS SERVICES				99	-
0267 SOFTWARE LICENSE		-	-	22,000		22,000
	DOCU SIGN - SOFTWARE				148	-
	DOCU SIGN - SOFTWARE				2,524	-
	DOCU SIGN- SOFTWARE				27	-
	ELLEVATION - SOFTWARE				379	-
	ELLEVATION - SOFTWARE				14,722	-
	LEARNING A-Z - SOFTWARE				4,199	-
0518 MILEAGE		5,937	10,000	10,000		-
	ESOL TEACHER MILEAGE				10,000	-
0561 STUDENT ENRICH PROG		-	-	500		500
	SUPPLIES FOR PARENT OUTREACH EVENTS				500	-
<b>41900 SCIENCE</b>		<b>127,319</b>	<b>136,323</b>	<b>73,150</b>	<b>73,153</b>	<b>(63,173)</b>
03 INSTRUCTION-SALARIES/WAGES		7,166	7,200	-		(7,200)
0051 GENERAL ASSIST		-	-	-		-
0062 SAT/BEF/SUM		-	-	-		-
0084 STAF/CUR DEV		7,166	-	-		-
0085 SUB STAF/CUR DEV		-	7,200	-		(7,200)
04 INSTRUCTION-MATERIALS/SUPPLIES		34,344	39,540	14,960	14,960	(24,580)
0306 INSTR RESOURCES - COUNTY PURCH		16,718	22,040	-		(22,040)
0322 SUPPLIES-COUNTY PURCHASE		17,626	17,500	14,960		(2,540)
	ELEM CLASSROOM KIT SUPPLIES				14,960	-
05 INSTRUCTION-OTHER COSTS		71,370	76,833	58,190	58,193	(18,643)
0267 SOFTWARE LICENSE		21,470	26,933	8,290		(18,643)
	GIZMO; EXPLORELEARNING				8,294	-
0532 FIELD TRIPS		49,900	49,900	49,900		(0)
	FAIR HILL NATURE CENTER FIELD TRIP ENTRANCE FEE				49,899	-
09 STUDENT TRANSPORTATION		14,439	11,250	-	-	(11,250)
0532 FIELD TRIPS		14,439	11,250	-		(11,250)
	FAIR HILL NATURE CENTER FIELD TRIP TRANSPORT - CUT				(13,500)	-
	FAIR HILL NATURE CENTER FIELD TRIP TRANSPORTATION				13,500	-
10 OPERATION OF PLANT		-	1,500	-		(1,500)
0238 REPAIR-EQUIPMENT		-	1,500	-		(1,500)
<b>42000 STEM</b>		<b>2,273</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>(1,000)</b>
03 INSTRUCTION-SALARIES/WAGES		413	2,000	-		(2,000)
0084 STAF/CUR DEV		413	2,000	-		(2,000)
04 INSTRUCTION-MATERIALS/SUPPLIES		1,259	-	500	500	500
0322 SUPPLIES-COUNTY PURCHASE		1,259	-	500		500
	STEM GALLERY WALK SUPPLIES				500	-
05 INSTRUCTION-OTHER COSTS		601	-	500	500	500
0532 FIELD TRIPS		193	-	-		-
0561 STUDENT ENRICH PROG		408	-	500		500
	STEM GALLERY WALK				500	-
09 STUDENT TRANSPORTATION		-	-	-		-
0532 FIELD TRIPS		-	-	-		-
<b>42100 SOCIAL STUDIES</b>		<b>118,497</b>	<b>50,320</b>	<b>3,600</b>	<b>3,600</b>	<b>(46,720)</b>
03 INSTRUCTION-SALARIES/WAGES		2,195	3,080	-	-	(3,080)
0084 STAF/CUR DEV		1,600	-	-		-
0085 SUB STAF/CUR DEV		595	3,080	-		(3,080)
	COST OF SUBS FOR LEAD TEACH MEET 2 DAYSX140 IS 280				-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		116,002	44,000	-		(44,000)
0306 INSTR RESOURCES - COUNTY PURCH		114,778	39,000	-		(39,000)
0322 SUPPLIES-COUNTY PURCHASE		1,224	5,000	-		(5,000)
05 INSTRUCTION-OTHER COSTS		300	3,240	3,600	3,600	360
0267 SOFTWARE LICENSE		-	3,240	3,600		360
	JR SCHOLA FOR MIDDLE SCHOOLS- PRINT AND DIGITAL				3,600	-
0502 MEETINGS AND CONFERENCES		300	-	-		-
<b>42200 HEALTH EDUCATION</b>		<b>1,963</b>	<b>7,950</b>	<b>902</b>	<b>906</b>	<b>(7,048)</b>
03 INSTRUCTION-SALARIES/WAGES		1,253	7,200	-		(7,200)
0084 STAF/CUR DEV		-	2,400	-		(2,400)
0085 SUB STAF/CUR DEV		1,253	4,800	-		(4,800)
04 INSTRUCTION-MATERIALS/SUPPLIES		710	750	902	906	152
0322 SUPPLIES-COUNTY PURCHASE		710	750	902		152

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	SERVICE LEARNING FOLDERS				823	-
	SERVICE LEARNING FOLDERS EXTRAS FOR SHORTAGES				83	-
42300 PHYSICAL EDUCATION		26,522	58,450	31,711	31,712	(26,739)
03 INSTRUCTION-SALARIES/WAGES		667	4,800	-		(4,800)
0084 STAF/CUR DEV		667	-	-		-
0085 SUB STAF/CUR DEV		-	4,800	-		(4,800)
04 INSTRUCTION-MATERIALS/SUPPLIES		13,690	26,650	11,450	11,450	(15,200)
0322 SUPPLIES-COUNTY PURCHASE		13,690	26,650	11,450		(15,200)
	FITNESS ROOM EQUIPMENT REPLACEMENTS				6,000	-
	FITNESS ROOM REPLACEMENTS				4,000	-
	PD AND OFFICE SUPPLIES				650	-
	PE CLASS SUPPLY ITEMS: BALLS, ARCHERY, CONES ETC				800	-
05 INSTRUCTION-OTHER COSTS		12,165	15,000	8,250	8,250	(6,750)
0208 CONTRACTED SERVICES		7,893	10,000	8,250		(1,750)
	FITNESS EQUIPMENT SOLUTIONS CONTRACT				8,250	-
0267 SOFTWARE LICENSE		4,172	5,000	-		(5,000)
0502 MEETINGS AND CONFERENCES		100	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
10 OPERATION OF PLANT		-	12,000	12,011	12,012	11
0238 REPAIR-EQUIPMENT		-	12,000	12,011		11
	REPAIR EQUIPMENT FITNESS ROOMS				12,012	-
42400 ATHLETICS		1,726,334	1,833,198	1,920,621	1,920,623	87,423
02 INSTRUCTION-LEAD/SUPPORT		-	-	10,800	10,800	10,800
0121 SECURITY/GAMES MGMT		-	-	10,800		10,800
	MIDDLE SCHOOL SPORTS SGM				-	-
	MS ADMIN SECURITY PAY \$75 PER EVENT				10,800	-
03 INSTRUCTION-SALARIES/WAGES		644,426	714,500	704,071	704,073	(10,430)
0061 EXTRA DUTY		586,480	613,000	632,371		19,371
	HS ATHLETICS EPED				484,855	-
	JV SPORTS EPED				70,580	-
	MIDDLE SCHOOL SPORTS EPED				76,938	-
0084 STAF/CUR DEV		483	-	-		-
0085 SUB STAF/CUR DEV		3,763	11,200	11,200		-
	HS ATHLETIC DIRECTOR MEETINGS: 12 FULL DAYS				4,800	-
	MS ATHLETIC DIRECTOR MEETINGS:				4,800	-
	TEACHERS PULLED FOR TOURNAMENTS, MPSSAA, ETC				1,600	-
0121 SECURITY/GAMES MGMT		53,700	90,300	60,500		(29,800)
	HIGH SCHOOL SECURITY/ GAME MANAGEMENT;				60,500	-
	JV SPORTS SGM				-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		172,638	122,000	120,900	120,900	(1,100)
0322 SUPPLIES-COUNTY PURCHASE		163,515	122,000	120,900		(1,100)
	CPR/AED CARDS				1,500	-
	CPR/AED CERTIFICATION CARDS				300	-
	MIDDLE SCHOOL SPORTS SUPPLIES				-	-
	MPSSAA RULE BOOK PRINTING				600	-
	REPLACE HELMETS FOR FOOTBALL & LACROSSE AS NEEDED				25,500	-
	SUPPLIES TO SUPPORT HIGH SCHOOL ATHLETIC PROGRAM				75,000	-
	SUPPLIES TO SUPPORT MIDDLE SCHOOL ATHLETIC PROGRAM				18,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		9,123	-	-		-
05 INSTRUCTION-OTHER COSTS		531,706	651,698	679,850	679,850	28,152
0208 CONTRACTED SERVICES		478,394	605,598	635,150		29,552
	ATI CERTIFIED ATHLETIC TRAINERS				270,000	-
	COACH CARE & PREVENTION FACILITATOR				1,650	-
	DEPUTY COVERAGE.				55,500	-
	JV SPORTS OFFICIALS				-	-
	MIDDLE SCHOOL SPORTS OFFICIALS				-	-
	NEPTUNE MUSIC & ANNOUNCEMENT PROGRAM				6,600	-
	OFFICIALS FEES				301,400	-
0502 MEETINGS AND CONFERENCES		1,697	2,600	1,200		(1,400)
	CAA CERTIFICATION THROUGH NIAAA / AD CONF REG				1,200	-
0561 STUDENT ENRICH PROG		1,200	1,000	1,000		-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
					1,000	-
0574 INTERSCHL INS	FOOD FOR CCPS SPONSORED EVENTS	8,592	12,500	8,000		(4,500)
	MABE INSURANCE				8,000	-
0601 EQUIPMENT-COUNTY PURCHASE		41,823	30,000	34,500		4,500
	FIELD EQUIPMENT AS NEEDED				12,000	-
					22,500	-
09 STUDENT TRANSPORTATION	REPLACE FIELD EQUIPMENT AS NEEDED	332,262	280,000	350,000	350,000	70,000
0532 FIELD TRIPS		332,262	280,000	350,000		70,000
	JV SPORTS TRANS.				-	-
	MIDDLE SCHOOL SPORTS TRANS.				-	-
	TRANSPORTATION FOR ATHLETIC EVENTS				350,000	-
10 OPERATION OF PLANT		45,302	65,000	55,000	55,000	(10,000)
0238 REPAIR-EQUIPMENT		45,302	65,000	55,000		(10,000)
	EQUIPMENT RECONDITIONING (CONTRACT WITH RIDDELL)				40,000	-
	MAT CLEAN/REPAIR/REPLACE AS NEEDED				9,000	-
	MAT CLEANING/CONDITIONING REPLACEMENT AS NEEDED				3,000	-
	MATS CLEANING/REPAIR/REPLACE AS NEEDED				3,000	-
50000 OFFICE OF FINANCE		3,813,650	655,277	858,542		203,265
01 ADMINISTRATION		270,333	-	-		-
0603 LEASE PAYMENTS		270,333	-	-		-
02 INSTRUCTION-LEAD/SUPPORT		-	-	-		-
0603 LEASE PAYMENTS		-	-	-		-
05 INSTRUCTION-OTHER COSTS		1,016,098	-	-		-
0603 LEASE PAYMENTS		316,460	-	-		-
0611 SUBSCRIPTION SBITA		699,638	-	-		-
06 SPECIAL EDUCATION		16,561	-	-		-
0603 LEASE PAYMENTS		16,561	-	-		-
07 STUDENT PERSONNEL SERVICES		872	-	-		-
0603 LEASE PAYMENTS		872	-	-		-
08 STUDENT HEALTH SERVICES		-	-	-		-
0603 LEASE PAYMENTS		-	-	-		-
09 STUDENT TRANSPORTATION		198,666	171,238	181,070		9,832
0531 BUS INS		162,608	171,238	181,070		9,832
0603 LEASE PAYMENTS		36,058	-	-		-
10 OPERATION OF PLANT		467,468	403,175	593,062		189,887
0546 INS-COMP GEN LIAB		359,977	403,175	593,062		189,887
0603 LEASE PAYMENTS		107,491	-	-		-
11 MAINTENANCE OF PLANT		1,817,097	40,864	44,410		3,546
0546 INS-COMP GEN LIAB		37,825	40,864	44,410		3,546
0603 LEASE PAYMENTS		27,010	-	-		-
0610 LEASING EXPENDITURES		1,752,262	-	-		-
14 COMMUNITY SERVICES		26,555	40,000	40,000		-
0080 OVERTIME		26,555	40,000	40,000		-
15 CAPITAL OUTLAY		-	-	-		-
0603 LEASE PAYMENTS		-	-	-		-
50100 BUS SVCS		99,858	233,922	166,645	152,545	(67,277)
01 ADMINISTRATION		99,858	233,922	166,645	152,545	(67,277)
0080 OVERTIME		-	-	-		-
0086 SUB SEC		-	5,000	2,600		(2,400)
0208 CONTRACTED SERVICES		75,959	200,500	135,500		(65,000)
	ATTORNEY FEES				2,500	-
	BRINKS ARMORED CAR SERVICE				65,000	-
	ERATE ELITE SERVICES				20,000	-
	IRON MOUNTAIN				5,000	-
	KEV/SCHOOL CASH				40,000	-
	RED FLAG REPORTING				3,000	-
0322 SUPPLIES-COUNTY PURCHASE		8,434	10,000	10,000		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,081	2,102	-		(2,102)
0502 MEETINGS AND CONFERENCES		2,393	5,000	5,000		-
					5,000	-
0505 MEMBERSHIPS	ASBO, MUNIS, MNS, GFOA, NIGP, APA	2,393	7,060	9,545		2,485
	AMAZON PRIME MEMBERSHIP - SCHOOL SYSTEM				3,500	-
	AMERICAN PAYROLL ASSOCIATION MEMBERSHIPS				825	-
	ASBO INTERNATIONAL MEMBERSHIP				275	-
	ASBO MEMBERSHIPS				360	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
	GFOA MEMBERSHIP				885	-
	MPPA MEMBERSHIP				200	-
	NAPCP MEMBERSHIP				500	-
	NIGP MEMBERSHIPS				600	-
	OPIS MEMBERSHIP				2,400	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		2,135	2,260	2,500		240
	ASBO ACFR AWARD PROGRAM				1,500	-
	GFOA ACFR AWARD PROGRAM				1,000	-
0518 MILEAGE		1,762	2,000	1,500		(500)
0601 EQUIPMENT-COUNTY PURCHASE		5,701	-	-		-
<b>50200 PURCHASING</b>		<b>901,251</b>	<b>1,078,261</b>	<b>1,057,574</b>	<b>370,397</b>	<b>(20,686)</b>
<b>01 ADMINISTRATION</b>		<b>370,917</b>	<b>417,216</b>	<b>433,133</b>	<b>176,318</b>	<b>15,917</b>
0051 GENERAL ASSIST		-	-	-		-
0208 CONTRACTED SERVICES		107,595	95,000	103,117		8,117
	CLICK CHARGE COLOR COPIER P&D				95,000	-
	COPIER CLICK CHARGE				8,118	-
0237 EQUIPMENT LEASE		-	-	-		-
0301 POSTAGE		67,807	70,000	90,000		20,000
0322 SUPPLIES-COUNTY PURCHASE		110,669	161,000	159,000		(2,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	2,102	-		(2,102)
0502 MEETINGS AND CONFERENCES		2,888	-	-		-
0505 MEMBERSHIPS		3,979	-	-		-
0590 EQUIPMENT LEASE		77,979	89,114	81,016		(8,099)
	2 XEROX PRIMELINK B9125 COPIERS FOR PRINT & DISTR.				46,863	-
	PITNEY BOWES POSTAGE METER FOR CARVER CTR.				802	-
	PITNEY BOWES POSTAGE METER FOR PRINT & DISTR.				5,980	-
	XEROX VERSANT COLOR COPIER & V280 STD FOR P&D				19,555	-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>267,967</b>	<b>417,872</b>	<b>365,963</b>	<b>186,373</b>	<b>(51,908)</b>
0208 CONTRACTED SERVICES		-	-	186,379		186,379
	COPIER CLICK CHARGE				186,373	-
0237 EQUIPMENT LEASE		-	-	-		-
0301 POSTAGE		89	20,000	-		(20,000)
0590 EQUIPMENT LEASE		267,878	397,872	179,585		(218,287)
	COPIER LEASE				-	-
	VEHICLE MULTI-USE LEASE				-	-
<b>06 SPECIAL EDUCATION</b>		<b>1,268</b>	<b>1,795</b>	<b>954</b>	<b>488</b>	<b>(841)</b>
0208 CONTRACTED SERVICES		-	-	488		488
	COPIER CLICK CHARGE				488	-
0237 EQUIPMENT LEASE		-	-	-		-
0590 EQUIPMENT LEASE		1,268	1,795	467		(1,329)
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>20,676</b>	<b>2,000</b>	<b>954</b>	<b>955</b>	<b>(1,046)</b>
0208 CONTRACTED SERVICES		-	-	488		488
	COPIER CLICK CHARGE				488	-
0237 EQUIPMENT LEASE		-	-	-		-
0590 EQUIPMENT LEASE		20,676	2,000	467		(1,533)
	COPIER LEASE				467	-
<b>09 STUDENT TRANSPORTATION</b>		<b>11,922</b>	<b>11,337</b>	<b>2,448</b>	<b>2,448</b>	<b>(8,888)</b>
0208 CONTRACTED SERVICES		-	-	1,243		1,243
	COPIER CLICK CHARGE				1,243	-
0237 EQUIPMENT LEASE		-	-	-		-
0590 EQUIPMENT LEASE		11,922	11,337	1,205		(10,131)
	2 VEHICLES - TRANSPORTATION USE				-	-
	COPIER LEASE				1,205	-
<b>10 OPERATION OF PLANT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0243 REPAIR-TELEPHONE		-	-	-		-
<b>11 MAINTENANCE OF PLANT</b>		<b>228,501</b>	<b>228,041</b>	<b>254,122</b>	<b>3,815</b>	<b>26,080</b>
0208 CONTRACTED SERVICES		-	-	3,815		3,815
	COPIER CLICK CHARGE				3,815	-
0237 EQUIPMENT LEASE		-	-	-		-
0590 EQUIPMENT LEASE		228,501	228,041	250,307		22,266
<b>50300 UTILITIES</b>		<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>	<b>-</b>
<b>10 OPERATION OF PLANT</b>		<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>	<b>-</b>
0537 ELECTRICITY		3,155,656	3,400,000	3,400,000		-
0538 FUEL OIL		912,294	950,000	950,000		-
0539 PROP/NAT GAS		539,096	600,000	600,000		-
0540 WATER AND SEWER		326,098	425,000	425,000		-
<b>60100 STUDENT TRANS</b>		<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>134,558</b>	<b>100,188</b>
<b>09 STUDENT TRANSPORTATION</b>		<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>134,558</b>	<b>100,188</b>
0080 OVERTIME		18,966	10,000	10,000		-
0083 SUB BUS DRIVER		59,940	55,000	60,000		5,000

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0084 STAF/CUR DEV		2,903	2,500	-		(2,500)
0086 SUB SEC		-	-	-		-
0208 CONTRACTED SERVICES		2,003	-	-		-
0212 BUS CONTRACTS		8,038,163	9,305,000	9,690,000		385,000
0214 PHYSICAL EXAMS		20,660	20,000	22,000		2,000
0215 SPECIAL TRANS		26,504	1,000	31,000		30,000
0227 PRINTING SERVICES		-	1,000	1,000		-
0267 SOFTWARE LICENSE		40,127	124,510	129,558		5,048
	ACCUWEATHER CUSTOM WEATHER FORECAST-ANNUAL				4,600	-
	DVR SUPPORT SERVICES-STARS-ANNUAL FEE				9,000	-
	THE APP GARDEN LLC-FIELD TRIP SOFTWARE				8,800	-
	TRIPSPARK TECHNOLOGIES-VEO BUS ROUTING SYSTEM-ANNU				49,158	-
	TRIPSPARK TECHNOLOGIES-VEONOW GPS				58,000	-
0272 CONTR BUS INSP		731	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		18,192	40,000	20,000		(20,000)
0359 NON-TRACKABLE-CP		-	-	-		-
0374 BUS MAINT/OP SUP		66,799	60,000	68,400		8,400
0375 GAS/OIL/TIRES/BAT		43,836	100,000	100,000		-
0502 MEETINGS AND CONFERENCES		1,997	4,000	4,000		-
	FALL/SPRING MD DIRECTORS CONFERENCES				4,000	-
0505 MEMBERSHIPS		126	760	1,000		240
	MD DEPT OF AGRICULTURE-COMAR UPDATES				150	-
	NAPT				320	-
	NATIONAL SAFETY COUNCIL DDC ANNUAL RENEWAL				250	-
	NATIONAL SAFETY COUNCILFIRST AID/INSTRUCTION RENEW				280	-
0511 PERS IMP		30,745	50,000	40,000		(10,000)
0518 MILEAGE		3,879	2,000	7,000		5,000
0532 FIELD TRIPS		3,520	12,000	4,000		(8,000)
0601 EQUIPMENT-COUNTY PURCHASE		-	300,000	-		(300,000)
	CCPS BUS				-	-
	PROPANE FUELED REPLACEMENT CCPS SCHOOL BUS				160,000	-
	PROPANE FUELED REPLACEMENT CCPS SCHOOL BUS - CUT				(160,000)	-
60200 OPER PLANT		1,197,451	1,305,059	1,237,349	592,446	(67,710)
10 OPERATION OF PLANT		1,197,451	1,305,059	1,237,349	592,446	(67,710)
0077 SUB OP, MAINT, CAF		125,704	134,200	124,806	134,202	(9,394)
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(9,392)	-
0080 OVERTIME		28,152	82,500	76,725	82,503	(5,775)
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(5,774)	-
0218 TRASH REMOVAL		221,276	199,863	270,000		70,137
0233 FUEL OIL CONTROL		358,268	395,236	365,236		(30,000)
0297 HAZMAT REMOVAL		675	2,530	2,353	2,523	(177)
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(175)	-
0322 SUPPLIES-COUNTY PURCHASE		39,567	36,190	50,753	54,575	14,563
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(3,822)	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	58,520	-	60,004	(58,520)
0375 GAS/OIL/TIRES/BAT		50,643	34,100	55,800		21,700
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(4,199)	-
0380 CLEANING		293,138	200,000	223,423	240,241	23,423
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(16,817)	-
0381 REPAIR PARTS		30,627	13,750	32,550	35,002	18,800
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(2,448)	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0402 GROUNDS UPKEEEP		-	22,000	-		(22,000)
0502 MEETINGS AND CONFERENCES		-	550	-		(550)
0505 MEMBERSHIPS		-	550	-		(550)
0506 PUBLICATIONS AND SUBSCRIPTIONS		56	440	-		(440)
0508 AWARDS		-	4,180	4,180		-
0511 PERS IMP		413	1,100	1,023		(77)
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(77)	-
	PEST CONTROL LICENSE TRAINING FOR 4 EMPLOYEES				1,100	-
0518 MILEAGE		5,099	5,500	5,500		(0)
0601 EQUIPMENT-COUNTY PURCHASE		43,833	113,850	25,000		(88,850)
	MAINTENANCE REDUCTIONS				-	-
	MAINTENANCE REDUCTIONS - CUT FINAL BUDGET				(25,000)	-
	MOWER - CALVERT ES				25,000	-
	MOWER - THOMSON ESTATES ES				25,000	-
<b>60300 MAINTENANCE PLANT</b>		<b>296,600</b>	<b>390,002</b>	<b>335,900</b>	<b>1,500</b>	<b>(54,102)</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>296,600</b>	<b>390,002</b>	<b>335,900</b>	<b>1,500</b>	<b>(54,102)</b>
0062 SAT/BEF/SUM		57,015	77,000	60,000		(17,000)
0080 OVERTIME		18,231	18,700	20,000		1,300
0208 CONTRACTED SERVICES		22,609	81,552	50,000		(31,552)
0214 PHYSICAL EXAMS		3,055	3,850	4,000		150
0222 TERMITE & PEST CONTROL		5,825	6,600	6,600		0
0224 UNIFORM RENTAL		11,426	15,400	15,000		(400)
0322 SUPPLIES-COUNTY PURCHASE		4,137	5,500	5,000		(500)
0361 SENSITIVE ITEMS-TRACKABLE-CP		4,360	16,500	-		(16,500)
0375 GAS/OIL/TIRES/BAT		163,446	159,500	170,000		10,500
0502 MEETINGS AND CONFERENCES		-	1,100	1,000		(100)
	ASBO CONFERENCE				240	-
	IPM RECERTIFICATION CONFERENCE FOR 5 EMPLOYEES				540	-
	SAFETY COUNCIL CONFERENCE				220	-
0505 MEMBERSHIPS		371	550	500		(50)
	MEMBERSHIP TO BOARD CERTIFIED SAFETY OFFICERS				200	-
	MEMBERSHIP TO HARFORD COUNTY ELECTRICAL .				150	-
	MEMBERSHIP TO PUBLIC RISK MANAGEMENT				150	-
0511 PERS IMP		5,650	3,200	3,300		100
0518 MILEAGE		475	550	500		(50)
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0609 IMPROVEMENTS OTHER THAN BLDG		-	-	-		-
<b>60310 ELECTRICAL SERVICES</b>		<b>216,313</b>	<b>228,504</b>	<b>242,000</b>		<b>13,496</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>216,313</b>	<b>228,504</b>	<b>242,000</b>		<b>13,496</b>
0253 REPAIR-ELECTRICAL		121,690	162,504	134,995		(27,509)
0387 ELECTRICAL		75,780	49,500	79,997		30,497
0391 PAINTING		10,557	8,800	14,999		6,199
0393 DOOR HARDWARE		8,286	7,700	12,009		4,309
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0253 REPAIR-ELECTRICAL		-	-	-		-
<b>60320 HVAC SERVICES</b>		<b>678,080</b>	<b>315,782</b>	<b>350,000</b>		<b>34,218</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>678,080</b>	<b>315,782</b>	<b>350,000</b>		<b>34,218</b>
0250 REPAIR-HVAC		65,056	122,000	109,996		(12,004)
0256 REPAIR-PLUMBING		142,344	33,000	34,999		1,999
0261 REPAIR-HEATING		70,489	27,500	39,998		12,498
0395 HEATING		78,162	16,500	34,999		18,499
0396 PLUMBING		76,130	45,282	30,012		(15,270)
0397 HVAC SUPPLIES		237,474	71,500	99,996		28,496
0601 EQUIPMENT-COUNTY PURCHASE		8,425	-	-		-
<b>60330 SAFETY SERVICES</b>		<b>39,452</b>	<b>58,150</b>	<b>42,000</b>		<b>(16,150)</b>
<b>10 OPERATION OF PLANT</b>		<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0329 SAFETY/ENV SUP		170	-	-		-
<b>11 MAINTENANCE OF PLANT</b>		<b>39,282</b>	<b>58,150</b>	<b>42,000</b>		<b>(16,150)</b>
0221 FIRE EXTING SERVICE		20,787	20,000	21,999		1,999
0297 HAZMAT REMOVAL		1,545	20,000	2,000		(18,000)
0329 SAFETY/ENV SUP		16,950	18,150	18,001		(149)
<b>60340 CARPENTRY SERVICES</b>		<b>96,121</b>	<b>66,000</b>	<b>90,000</b>		<b>24,000</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>86,221</b>	<b>66,000</b>	<b>90,000</b>		<b>24,000</b>
0252 REPAIR-DR-FLR-WIND		11,396	27,500	14,999		(12,501)
0390 CARPENTRY		74,825	38,500	75,001		36,501
<b>14 COMMUNITY SERVICES</b>		<b>9,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0390 CARPENTRY		9,900	-	-		-
<b>60350 GROUNDS MAINTENANCE</b>		<b>268,408</b>	<b>145,200</b>	<b>296,427</b>		<b>151,227</b>

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
<b>11 MAINTENANCE OF PLANT</b>		268,408	145,200	296,427		151,227
0223 CONTR UPKEEP/GRNDS		22,276	33,000	55,425		22,425
0258 REPAIR-TRUCKS/MOWRS		2,170	13,200	14,999		1,799
0259 REPAIR-GLASS		-	3,300	2,000		(1,300)
0262 REPAIR-ROOF		43,759	16,500	34,999		18,499
0267 SOFTWARE LICENSE		-	-	-		-
0375 GAS/OIL/TIRES/BAT		57,832	34,100	59,998		25,898
0398 ROOFING		18,593	23,100	24,999		1,899
0402 GROUNDS UPKEEEP		103,909	22,000	104,007		82,007
0601 EQUIPMENT-COUNTY PURCHASE		19,869	-	-		-
<b>60400 FIXED CHARGES</b>		<b>42,301,809</b>	<b>44,100,099</b>	<b>50,275,315</b>	<b>836,000</b>	<b>6,175,216</b>
<b>12 FIXED CHARGES</b>		<b>42,301,809</b>	<b>44,100,099</b>	<b>50,275,315</b>	<b>836,000</b>	<b>6,175,216</b>
0508 AWARDS		8,013	30,000	15,000		(15,000)
0513 TRS/TPS ADMIN FEE		275,036	377,083	298,458		(78,625)
0519 TUITION-TEA		674,235	800,000	836,000		36,000
	COLLEGE COURSE REIMBURSEMENT				800,000	-
	NBC TEACHER CERTIFICATION COSTS				36,000	-
0520 TUITION-A&S		59,769	75,000	75,000		-
0521 TUITION-SUP		23,187	50,000	50,000		-
0546 INS-COMP GEN LIAB		162,753	183,000	212,699		29,699
0548 HEALTH CARE OPTOUT		649,724	680,495	619,650		(60,845)
0550 INSURANCE-HEALTH CARE		20,006,358	17,757,912	22,309,392		4,551,480
0551 INSURANCE-TERM LIFE		100,492	192,399	123,462		(68,937)
0552 EMPLOYEE ASSISTANCE		36,371	76,314	38,364		(37,950)
0553 FLEX SPENDING		16,014	25,000	25,000		-
0554 WELLNESS PROGRAM		81,114	132,765	74,810		(57,955)
0555 INSURANCE-WORKERS COMP		1,110,601	1,352,190	1,199,715		(152,475)
0556 RETIREE HEALTHCARE		2,419,434	4,650,000	4,064,785		(585,215)
0557 SOCIAL SECURITY		10,013,004	9,806,270	11,445,401		1,639,131
0558 RETIREMENT SYSTEMS		1,410,711	1,446,701	1,338,239		(108,462)
0571 EMP PERS LOSSES		349	3,000	3,000		-
0572 INSURANCE-UNEMPLOYMENT		11,982	50,000	50,000		-
0578 LEAVE ACCRUAL		487,418	395,000	650,000		255,000
0580 TEACH PENS SYSTEMS		4,744,590	6,016,969	6,846,340		829,370
0802 INTEREST		10,654	-	-		-
<b>60600 CAPITAL OUTLAY</b>		<b>962,446</b>	<b>831,200</b>	<b>131,200</b>	<b>131,200</b>	<b>(700,000)</b>
<b>15 CAPITAL OUTLAY</b>		<b>962,446</b>	<b>831,200</b>	<b>131,200</b>	<b>131,200</b>	<b>(700,000)</b>
0208 CONTRACTED SERVICES		298,707	126,800	72,940		(53,860)
	A&E/ENGINEERING FEES				31,320	-
	FLOORING REPAIR				10,000	-
	FLOORING REPAIR INC. ABATEMENT				20,000	-
	FLOORING REPAIRS				10,000	-
	STORAGE TRAILER RENTAL FEE				1,620	-
0267 SOFTWARE LICENSE		1,280	1,500	2,650		1,150
	AIA SOFTWARE RENEWAL				1,180	-
	CADD SOFTWARE RENEWAL				1,470	-
0281 CIP-CONTRACTS		-	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		16,388	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		14,653	1,000	300		(700)
	DEPARTMENTAL OFFICE SUPPLIES				300	-
0502 MEETINGS AND CONFERENCES		-	1,000	800		(200)
	CONFERENCE LODGING/FOOD				465	-
	CONFERENCE REGISTRATION				335	-
0505 MEMBERSHIPS		443	800	460		(340)
	AIA MEMBERSHIP				425	-
	ASBO MEMBERSHIP				35	-
0518 MILEAGE		22	100	50		(50)
	OFFICE STAFF MILEAGE REIMBURSEMENT				50	-
0601 EQUIPMENT-COUNTY PURCHASE		81,812	-	-		-
0608 BUILDINGS		106,251	700,000	54,000		(646,000)
	A&E/ENGINEERING FEES				54,000	-
0609 IMPROVEMENTS OTHER THAN BLDG		442,890	-	-		-
<b>70000 EXEC DIR FOR ELEMENTARY</b>		<b>11,015</b>	<b>51,000</b>	<b>1,440</b>	<b>1,440</b>	<b>(49,560)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>11,015</b>	<b>51,000</b>	<b>-</b>	<b>-</b>	<b>(51,000)</b>
0062 SAT/BEF/SUM		11,015	51,000	-		(51,000)
	AFTER-SCHOOL ACTIVITIES				51,000	-
	AFTER-SCHOOL ACTIVITIES - CUT FINAL BUDGET				(51,000)	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>-</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>
0532 FIELD TRIPS		-	-	1,440		1,440
	5TH GRADE TRANSITION				1,440	-
<b>70010 BES BAINBRIDGE</b>		<b>31,152</b>	<b>19,026</b>	<b>18,476</b>	<b>-</b>	<b>(550)</b>
02 INSTRUCTION-LEAD/SUPPORT		2,683	2,500	3,525		1,025

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0321 SUPPLIES-SCHOOL PURCHASE		1,683	2,500	2,500		-
0510 STAFF RECOGNITION		1,000	-	1,025		1,025
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,323</b>	<b>-</b>	<b>-</b>		<b>-</b>
0084 STAF/CUR DEV		1,323	-	-		-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>26,146</b>	<b>15,326</b>	<b>14,425</b>		<b>(901)</b>
0321 SUPPLIES-SCHOOL PURCHASE		26,146	15,326	14,425		(901)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,000</b>	<b>1,200</b>	<b>526</b>		<b>(674)</b>
0561 STUDENT ENRICH PROG		1,000	1,200	526		(674)
<b>70020 BVES BAY VIEW</b>		<b>41,773</b>	<b>29,484</b>	<b>32,445</b>		<b>2,961</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>21,658</b>	<b>5,000</b>	<b>4,634</b>		<b>(366)</b>
0321 SUPPLIES-SCHOOL PURCHASE		20,766	5,000	3,059		(1,941)
0510 STAFF RECOGNITION		892	-	1,575		1,575
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>16,160</b>	<b>22,484</b>	<b>26,311</b>		<b>3,827</b>
0321 SUPPLIES-SCHOOL PURCHASE		16,160	22,484	26,311		3,827
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>3,832</b>	<b>2,000</b>	<b>1,500</b>		<b>(500)</b>
0561 STUDENT ENRICH PROG		-	2,000	1,500		(500)
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-		-
0609 IMPROVEMENTS OTHER THAN BLDG		3,832	-	-		-
<b>09 STUDENT TRANSPORTATION</b>		<b>123</b>	<b>-</b>	<b>-</b>		<b>-</b>
0532 FIELD TRIPS		123	-	-		-
<b>70030 CAES CALVERT</b>		<b>29,546</b>	<b>25,137</b>	<b>26,186</b>		<b>1,049</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,161</b>	<b>1,200</b>	<b>2,375</b>		<b>1,175</b>
0321 SUPPLIES-SCHOOL PURCHASE		1,049	1,200	1,200		-
0510 STAFF RECOGNITION		1,112	-	1,175		1,175
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>560</b>	<b>-</b>	<b>-</b>		<b>-</b>
0084 STAF/CUR DEV		-	-	-		-
0085 SUB STAF/CUR DEV		560	-	-		-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>26,408</b>	<b>22,437</b>	<b>22,311</b>		<b>(126)</b>
0321 SUPPLIES-SCHOOL PURCHASE		26,408	22,437	22,311		(126)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>417</b>	<b>1,500</b>	<b>1,500</b>		<b>-</b>
0561 STUDENT ENRICH PROG		417	1,500	1,500		-
<b>70040 CMES CECIL MANOR</b>		<b>19,849</b>	<b>26,586</b>	<b>29,231</b>		<b>2,645</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>8,839</b>	<b>5,150</b>	<b>6,886</b>		<b>1,736</b>
0301 POSTAGE		5	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		7,184	5,150	5,186		36
0510 STAFF RECOGNITION		1,650	-	1,700		1,700
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
0084 STAF/CUR DEV		-	-	-		-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>8,654</b>	<b>16,936</b>	<b>18,345</b>		<b>1,409</b>
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	1,000		1,000
0321 SUPPLIES-SCHOOL PURCHASE		8,654	16,936	17,345		409
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,356</b>	<b>4,500</b>	<b>4,000</b>		<b>(500)</b>
0561 STUDENT ENRICH PROG		2,356	4,500	4,000		(500)
<b>70050 CES CECILTON</b>		<b>57,047</b>	<b>17,640</b>	<b>18,552</b>		<b>912</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,554</b>	<b>4,920</b>	<b>5,475</b>		<b>555</b>
0321 SUPPLIES-SCHOOL PURCHASE		1,620	4,920	4,500		(420)
0510 STAFF RECOGNITION		934	-	975		975
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>6,787</b>	<b>11,220</b>	<b>11,577</b>		<b>357</b>
0305 INSTR RESOURCES -SCHOOL PURCH		-	2,000	-		(2,000)
0321 SUPPLIES-SCHOOL PURCHASE		6,787	9,220	11,577		2,357
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>47,706</b>	<b>1,500</b>	<b>1,500</b>		<b>-</b>
0208 CONTRACTED SERVICES		-	-	-		-
0561 STUDENT ENRICH PROG		108	1,500	1,500		-
0600 EQUIPMENT-SCHOOL PURCHASE		47,598	-	-		-
<b>70060 CHES CHARLESTOWN</b>		<b>18,085</b>	<b>17,136</b>	<b>20,026</b>		<b>2,890</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,840</b>	<b>2,000</b>	<b>3,000</b>		<b>1,000</b>
0321 SUPPLIES-SCHOOL PURCHASE		2,024	2,000	2,000		-
0510 STAFF RECOGNITION		816	-	1,000		1,000
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>533</b>	<b>-</b>	<b>-</b>		<b>-</b>
0084 STAF/CUR DEV		533	-	-		-
0085 SUB STAF/CUR DEV		-	-	-		-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>14,336</b>	<b>14,136</b>	<b>15,826</b>		<b>1,690</b>
0321 SUPPLIES-SCHOOL PURCHASE		14,336	14,136	15,826		1,690
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>376</b>	<b>1,000</b>	<b>1,200</b>		<b>200</b>
0561 STUDENT ENRICH PROG		376	1,000	1,200		200
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-		-
<b>70070 CCES CHESAPEAKE CITY</b>		<b>21,348</b>	<b>23,877</b>	<b>24,486</b>	<b>2,077</b>	<b>609</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,961</b>	<b>1,800</b>	<b>4,050</b>		<b>2,250</b>
0321 SUPPLIES-SCHOOL PURCHASE		2,057	1,800	3,000		1,200
0510 STAFF RECOGNITION		904	-	1,050		1,050
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>18,243</b>	<b>21,677</b>	<b>19,436</b>	<b>2,077</b>	<b>(2,241)</b>
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	1,500		1,500
0321 SUPPLIES-SCHOOL PURCHASE		18,243	21,677	15,859		(5,818)

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	2,077		2,077
	PURCHASE CHROMEBOOKS				2,077	-
05 INSTRUCTION-OTHER COSTS		144	400	1,000		600
0561 STUDENT ENRICH PROG		144	400	1,000		600
70080 COES CONOWINGO		19,052	24,381	25,342		961
02 INSTRUCTION-LEAD/SUPPORT		1,575	2,100	2,550		450
0321 SUPPLIES-SCHOOL PURCHASE		875	2,100	1,400		(700)
0502 MEETINGS AND CONFERENCES		-	-	-		-
0510 STAFF RECOGNITION		700	-	1,150		1,150
04 INSTRUCTION-MATERIALS/SUPPLIES		16,803	21,081	21,992		911
0321 SUPPLIES-SCHOOL PURCHASE		16,803	21,081	21,992		911
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		674	1,200	800		(400)
0561 STUDENT ENRICH PROG		674	1,200	800		(400)
70090 ENES ELK NECK		31,225	25,200	28,366		3,166
02 INSTRUCTION-LEAD/SUPPORT		3,227	3,000	3,150		150
0321 SUPPLIES-SCHOOL PURCHASE		2,045	3,000	2,000		(1,000)
0510 STAFF RECOGNITION		1,182	-	1,150		1,150
04 INSTRUCTION-MATERIALS/SUPPLIES		23,259	22,200	24,466		2,266
0321 SUPPLIES-SCHOOL PURCHASE		23,259	22,200	24,466		2,266
05 INSTRUCTION-OTHER COSTS		4,739	-	750		750
0267 SOFTWARE LICENSE		2,260	-	-		-
0561 STUDENT ENRICH PROG		2,479	-	750		750
70100 GMES GILPIN MANOR		30,524	29,988	30,187		199
02 INSTRUCTION-LEAD/SUPPORT		12,348	6,620	8,890		2,270
0321 SUPPLIES-SCHOOL PURCHASE		10,543	6,620	6,990		370
0510 STAFF RECOGNITION		1,805	-	1,900		1,900
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		18,010	21,568	20,797		(771)
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	150		150
0321 SUPPLIES-SCHOOL PURCHASE		18,010	21,568	20,647		(921)
05 INSTRUCTION-OTHER COSTS		166	1,800	500		(1,300)
0561 STUDENT ENRICH PROG		166	1,800	500		(1,300)
70110 HHES HOLLY HALL		32,075	27,468	29,785		2,317
02 INSTRUCTION-LEAD/SUPPORT		12,638	8,200	9,218		1,018
0321 SUPPLIES-SCHOOL PURCHASE		11,103	8,200	7,468		(732)
0510 STAFF RECOGNITION		1,535	-	1,750		1,750
04 INSTRUCTION-MATERIALS/SUPPLIES		18,722	16,768	18,567		1,799
0305 INSTR RESOURCES -SCHOOL PURCH		-	500	500		-
0321 SUPPLIES-SCHOOL PURCHASE		18,722	16,268	18,067		1,799
05 INSTRUCTION-OTHER COSTS		715	2,500	2,000		(500)
0267 SOFTWARE LICENSE		-	-	-		-
0561 STUDENT ENRICH PROG		715	2,500	2,000		(500)
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-		-
70120 KES KENMORE		14,986	18,018	17,746		(272)
02 INSTRUCTION-LEAD/SUPPORT		1,490	3,000	2,925		(75)
0321 SUPPLIES-SCHOOL PURCHASE		997	3,000	2,000		(1,000)
0510 STAFF RECOGNITION		493	-	925		925
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		13,496	15,018	14,821		(197)
0321 SUPPLIES-SCHOOL PURCHASE		9,988	15,018	14,821		(197)
0360 SENSITIVE ITEMS-TRACKABLE-SP		3,508	-	-		-
05 INSTRUCTION-OTHER COSTS		-	-	-		-
0609 IMPROVEMENTS OTHER THAN BLDG		-	-	-		-
70130 LES LEEDS		25,653	20,979	21,173		194
02 INSTRUCTION-LEAD/SUPPORT		2,309	3,000	4,029		1,029
0321 SUPPLIES-SCHOOL PURCHASE		1,743	3,000	3,079		79
0510 STAFF RECOGNITION		566	-	950		950
04 INSTRUCTION-MATERIALS/SUPPLIES		22,417	16,979	16,144		(835)
0321 SUPPLIES-SCHOOL PURCHASE		15,167	16,979	16,144		(835)
0360 SENSITIVE ITEMS-TRACKABLE-SP		7,250	-	-		-
05 INSTRUCTION-OTHER COSTS		927	1,000	1,000		-
0208 CONTRACTED SERVICES		-	-	-		-
0561 STUDENT ENRICH PROG		927	1,000	1,000		-
70140 NEES NORTH EAST		38,487	36,918	38,643		1,725
02 INSTRUCTION-LEAD/SUPPORT		15,444	8,220	11,725		3,505
0321 SUPPLIES-SCHOOL PURCHASE		13,719	8,220	10,000		1,780
0510 STAFF RECOGNITION		1,725	-	1,725		1,725
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,494	28,698	26,918		(1,780)
0321 SUPPLIES-SCHOOL PURCHASE		17,494	28,698	26,918		(1,780)
05 INSTRUCTION-OTHER COSTS		5,549	-	-		-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0561 STUDENT ENRICH PROG		5,549	-	-		-
<b>70150 PES PERRYVILLE</b>		<b>29,703</b>	<b>26,523</b>	<b>28,224</b>	<b>3,500</b>	<b>1,701</b>
02 INSTRUCTION-LEAD/SUPPORT		3,567	5,000	4,075	2,500	(925)
0321 SUPPLIES-SCHOOL PURCHASE		2,017	5,000	2,500		(2,500)
	OFFICE OF PRINCIPAL SUPPLIES				2,500	-
0510 STAFF RECOGNITION		1,550	-	1,575		1,575
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>23,683</b>	<b>16,791</b>	<b>21,649</b>	<b>1,000</b>	<b>4,858</b>
0305 INSTR RESOURCES -SCHOOL PURCH		-	3,000	1,000		(2,000)
	TEACHER INSTRUCTIONAL RESOURCES				1,000	-
0321 SUPPLIES-SCHOOL PURCHASE		22,233	13,791	20,649		6,858
0360 SENSITIVE ITEMS-TRACKABLE-SP		1,450	-	-		-
05 INSTRUCTION-OTHER COSTS		2,453	4,732	2,500		(2,232)
0561 STUDENT ENRICH PROG		2,453	4,732	2,500		(2,232)
<b>70160 RSES RISING SUN</b>		<b>43,700</b>	<b>38,304</b>	<b>40,255</b>		<b>1,951</b>
02 INSTRUCTION-LEAD/SUPPORT		8,201	3,000	4,825		1,825
0321 SUPPLIES-SCHOOL PURCHASE		6,818	3,000	3,000		-
0510 STAFF RECOGNITION		1,383	-	1,825		1,825
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		35,482	35,304	35,430		126
0305 INSTR RESOURCES -SCHOOL PURCH		-	1,000	500		(500)
0321 SUPPLIES-SCHOOL PURCHASE		35,482	34,304	34,930		626
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
08 STUDENT HEALTH SERVICES		17	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		17	-	-		-
<b>70170 TEES THOMSON ESTATES</b>		<b>36,937</b>	<b>30,051</b>	<b>31,411</b>	<b>29,736</b>	<b>1,360</b>
02 INSTRUCTION-LEAD/SUPPORT		7,947	6,500	6,175	4,500	(325)
0321 SUPPLIES-SCHOOL PURCHASE		6,233	6,500	4,500		(2,000)
					4,500	-
0510 STAFF RECOGNITION		1,714	-	1,675		1,675
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		27,052	20,551	24,236	24,236	3,685
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		27,052	20,551	24,236		3,685
					24,236	-
05 INSTRUCTION-OTHER COSTS		1,938	3,000	1,000	1,000	(2,000)
0561 STUDENT ENRICH PROG		1,938	3,000	1,000		(2,000)
					1,000	-
<b>80000 EXEC DIR FOR MIDDLE</b>		<b>379,711</b>	<b>390,800</b>	<b>1,120</b>	<b>1,120</b>	<b>(389,680)</b>
03 INSTRUCTION-SALARIES/WAGES		37,548	47,800	-	-	(47,800)
0062 SAT/BEF/SUM		37,251	47,800	-		(47,800)
	AFTER-SCHOOL ACTIVITIES				28,800	-
	AFTER-SCHOOL ACTIVITIES - CUT FINAL BUDGET				(28,800)	-
	JUMP START				19,000	-
	JUMP START - CUT FINAL BUDGET				(19,000)	-
0063 PARA-SAT/BEF/SUM		297	-	-		-
05 INSTRUCTION-OTHER COSTS		321,000	321,000	-		(321,000)
0208 CONTRACTED SERVICES		321,000	321,000	-		(321,000)
<b>09 STUDENT TRANSPORTATION</b>		<b>21,163</b>	<b>22,000</b>	<b>1,120</b>	<b>1,120</b>	<b>(20,880)</b>
0212 BUS CONTRACTS		21,163	22,000	-		(22,000)
0532 FIELD TRIPS		-	-	1,120		1,120
	8TH GRADE TRANSITION				1,120	-
<b>80210 BMMS BOHEMIA MANOR</b>		<b>31,759</b>	<b>26,838</b>	<b>28,479</b>		<b>1,641</b>
02 INSTRUCTION-LEAD/SUPPORT		4,246	3,000	4,238		1,238
0321 SUPPLIES-SCHOOL PURCHASE		3,169	3,000	3,038		38
0510 STAFF RECOGNITION		1,077	-	1,200		1,200
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
0085 SUB STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,501	22,838	23,241		403
0305 INSTR RESOURCES -SCHOOL PURCH		(130)	1,000	-		(1,000)
0321 SUPPLIES-SCHOOL PURCHASE		17,075	21,838	23,241		1,403
0360 SENSITIVE ITEMS-TRACKABLE-SP		556	-	-		-
05 INSTRUCTION-OTHER COSTS		10,012	1,000	1,000		-
0267 SOFTWARE LICENSE		-	-	-		-
0561 STUDENT ENRICH PROG		555	1,000	1,000		-
0600 EQUIPMENT-SCHOOL PURCHASE		9,457	-	-		-
<b>80220 CHMS CHERRY HILL</b>		<b>19,732</b>	<b>24,633</b>	<b>26,096</b>		<b>1,463</b>
02 INSTRUCTION-LEAD/SUPPORT		2,642	1,700	3,033		1,333
0321 SUPPLIES-SCHOOL PURCHASE		1,574	1,700	1,633		(67)
0510 STAFF RECOGNITION		1,068	-	1,400		1,400
04 INSTRUCTION-MATERIALS/SUPPLIES		16,585	22,933	22,563		(370)
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-		-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0321 SUPPLIES-SCHOOL PURCHASE		16,585	22,933	22,563		(370)
05 INSTRUCTION-OTHER COSTS		505	-	500		500
0208 CONTRACTED SERVICES		160	-	-		-
0561 STUDENT ENRICH PROG		345	-	500		500
<b>80240 EMS ELKTON</b>		<b>47,866</b>	<b>31,689</b>	<b>33,475</b>		<b>1,786</b>
02 INSTRUCTION-LEAD/SUPPORT		10,866	8,080	11,493		3,413
0321 SUPPLIES-SCHOOL PURCHASE		9,000	8,080	9,518		1,438
0510 STAFF RECOGNITION		1,866	-	1,975		1,975
03 INSTRUCTION-SALARIES/WAGES		-	-	-		-
0084 STAF/CUR DEV		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		36,851	21,109	20,232		(877)
0305 INSTR RESOURCES -SCHOOL PURCH		-	1,200	500		(700)
0321 SUPPLIES-SCHOOL PURCHASE		36,222	19,909	19,732		(177)
0360 SENSITIVE ITEMS-TRACKABLE-SP		629	-	-		-
05 INSTRUCTION-OTHER COSTS		149	2,500	1,750		(750)
0267 SOFTWARE LICENSE		149	-	-		-
0561 STUDENT ENRICH PROG		-	2,500	1,750		(750)
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-		-
<b>80250 NEMS NORTH EAST</b>		<b>52,505</b>	<b>49,014</b>	<b>47,863</b>		<b>(1,151)</b>
02 INSTRUCTION-LEAD/SUPPORT		8,783	4,430	6,889		2,459
0321 SUPPLIES-SCHOOL PURCHASE		6,687	4,430	4,764		334
0510 STAFF RECOGNITION		2,096	-	2,125		2,125
03 INSTRUCTION-SALARIES/WAGES		1,525	-	-		-
0084 STAF/CUR DEV		1,525	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		39,290	40,334	36,724		(3,610)
0305 INSTR RESOURCES -SCHOOL PURCH		178	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		37,862	40,334	36,724		(3,610)
0360 SENSITIVE ITEMS-TRACKABLE-SP		1,250	-	-		-
05 INSTRUCTION-OTHER COSTS		2,907	4,250	4,250		-
0561 STUDENT ENRICH PROG		2,907	4,250	4,250		-
<b>80260 PVMS PERRYVILLE</b>		<b>58,880</b>	<b>34,461</b>	<b>34,536</b>		<b>75</b>
02 INSTRUCTION-LEAD/SUPPORT		9,697	2,900	4,650		1,750
0321 SUPPLIES-SCHOOL PURCHASE		8,221	2,900	3,000		100
0510 STAFF RECOGNITION		1,476	-	1,650		1,650
04 INSTRUCTION-MATERIALS/SUPPLIES		40,261	31,561	29,886		(1,675)
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		40,261	31,561	29,886		(1,675)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		8,922	-	-		-
0561 STUDENT ENRICH PROG		2,980	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		5,942	-	-		-
<b>80270 RSMS RISING SUN</b>		<b>55,791</b>	<b>37,800</b>	<b>39,601</b>		<b>1,801</b>
02 INSTRUCTION-LEAD/SUPPORT		2,052	1,520	3,242		1,722
0301 POSTAGE		-	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		384	1,520	1,567		47
0510 STAFF RECOGNITION		1,668	-	1,675		1,675
03 INSTRUCTION-SALARIES/WAGES		433	-	-		-
0084 STAF/CUR DEV		433	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		34,906	36,280	36,359		79
0305 INSTR RESOURCES -SCHOOL PURCH		(75)	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		34,631	36,280	36,359		79
0360 SENSITIVE ITEMS-TRACKABLE-SP		350	-	-		-
05 INSTRUCTION-OTHER COSTS		18,400	-	-		-
0208 CONTRACTED SERVICES		-	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		18,400	-	-		-
<b>90000 EXEC DIR FOR HIGH</b>		<b>430,483</b>	<b>748,541</b>	<b>792,610</b>	<b>792,611</b>	<b>44,069</b>
03 INSTRUCTION-SALARIES/WAGES		15,486	31,200	-	-	(31,200)
0062 SAT/BEF/SUM		15,486	31,200	-	-	(31,200)
	AFTER-SCHOOL ACTIVITIES				26,000	-
	AFTER-SCHOOL ACTIVITIES - CUT FINAL BUDGET				(26,000)	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	187,341	22,080	22,080	(165,261)
0306 INSTR RESOURCES - COUNTY PURCH		-	187,341	22,080		(165,261)
	CCR PATHWAYS BOOKS				-	-
	EARLY COLLEGE BOOKS 10TH GRADE				12,672	-
	EARLY COLLEGE BOOKS 9TH GRADE				9,408	-
05 INSTRUCTION-OTHER COSTS		414,997	530,000	742,530	742,531	212,530
0208 CONTRACTED SERVICES		69,712	80,000	159,203		79,203
	AP EXAMS				109,203	-
	JROTC PROGRAM 50% COST SHARE ARMY INSTRUCTOR				50,000	-
0209 STUDENT TUITION		345,285	450,000	583,327		133,327
	CCR TUITION & FEES				224,445	-
	CCR TUITION AND FEES				9,775	-
	EARLY COLLEGE TUITION & FEES 10TH GRADE				69,960	-
	EARLY COLLEGE TUITION & FEES 11TH & 12TH GRADE				232,843	-
	EARLY COLLEGE TUITION & FEES 9TH GRADE				46,305	-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0561 STUDENT ENRICH PROG		-	-	-		-
09 STUDENT TRANSPORTATION		-	-	28,000	28,000	28,000
0212 BUS CONTRACTS		-	-	28,000		28,000
	EARLY COLLEGE TRANSPORTATION				28,000	-
90310 BMHS BOHEMIA MANOR		46,853	38,682	39,209		527
02 INSTRUCTION-LEAD/SUPPORT		5,852	3,000	5,032		2,032
0321 SUPPLIES-SCHOOL PURCHASE		4,429	3,000	3,182		182
0510 STAFF RECOGNITION		1,423	-	1,850		1,850
04 INSTRUCTION-MATERIALS/SUPPLIES		18,357	34,682	34,177		(505)
0305 INSTR RESOURCES -SCHOOL PURCH		(479)	2,300	2,000		(300)
0321 SUPPLIES-SCHOOL PURCHASE		18,836	32,382	32,177		(205)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		22,644	1,000	-		(1,000)
0561 STUDENT ENRICH PROG		1,000	1,000	-		(1,000)
0600 EQUIPMENT-SCHOOL PURCHASE		21,644	-	-		-
90320 EHS ELKTON		79,943	67,725	69,668		1,943
02 INSTRUCTION-LEAD/SUPPORT		22,013	20,000	25,274		5,274
0321 SUPPLIES-SCHOOL PURCHASE		19,188	20,000	22,449		2,449
0510 STAFF RECOGNITION		2,825	-	2,825		2,825
03 INSTRUCTION-SALARIES/WAGES		150	-	-		-
0084 STAF/CUR DEV		150	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		37,454	46,225	43,394		(2,831)
0305 INSTR RESOURCES -SCHOOL PURCH		-	4,000	3,026		(974)
0321 SUPPLIES-SCHOOL PURCHASE		37,454	42,225	40,368		(1,857)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		20,326	1,500	1,000		(500)
0561 STUDENT ENRICH PROG		-	1,500	1,000		(500)
0600 EQUIPMENT-SCHOOL PURCHASE		20,326	-	-		-
90330 NEHS NORTH EAST		120,771	65,835	68,724		2,889
02 INSTRUCTION-LEAD/SUPPORT		12,601	14,480	17,700		3,220
0301 POSTAGE		-	-	15,000		15,000
0321 SUPPLIES-SCHOOL PURCHASE		10,895	14,480	-		(14,480)
0510 STAFF RECOGNITION		1,706	-	2,700		2,700
04 INSTRUCTION-MATERIALS/SUPPLIES		87,991	51,355	51,024		(331)
0305 INSTR RESOURCES -SCHOOL PURCH		6,420	2,000	7,000		5,000
0321 SUPPLIES-SCHOOL PURCHASE		75,278	49,355	44,024		(5,331)
0360 SENSITIVE ITEMS-TRACKABLE-SP		6,293	-	-		-
05 INSTRUCTION-OTHER COSTS		20,179	-	-		-
0208 CONTRACTED SERVICES		2,200	-	-		-
0561 STUDENT ENRICH PROG		612	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		17,367	-	-		-
90340 PHS PERRYVILLE		65,016	52,794	55,965		3,171
02 INSTRUCTION-LEAD/SUPPORT		24,399	12,500	16,994		4,494
0301 POSTAGE		-	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		22,224	12,500	14,894		2,394
0510 STAFF RECOGNITION		2,175	-	2,100		2,100
04 INSTRUCTION-MATERIALS/SUPPLIES		40,617	40,294	38,971		(1,323)
0305 INSTR RESOURCES -SCHOOL PURCH		(115)	1,500	9,500		8,000
0321 SUPPLIES-SCHOOL PURCHASE		40,732	38,794	29,471		(9,323)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-		-
05 INSTRUCTION-OTHER COSTS		-	-	-		-
0208 CONTRACTED SERVICES		-	-	-		-
90350 RSHS RISING SUN		79,706	68,355	69,380		1,025
02 INSTRUCTION-LEAD/SUPPORT		10,010	8,000	10,600		2,600
0321 SUPPLIES-SCHOOL PURCHASE		7,410	8,000	8,000		-
0510 STAFF RECOGNITION		2,600	-	2,600		2,600
03 INSTRUCTION-SALARIES/WAGES		67	-	-		-
0084 STAF/CUR DEV		67	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		62,976	60,355	58,780		(1,575)
0305 INSTR RESOURCES -SCHOOL PURCH		1,563	7,500	6,500		(1,000)
0321 SUPPLIES-SCHOOL PURCHASE		53,821	52,855	52,280		(575)
0360 SENSITIVE ITEMS-TRACKABLE-SP		7,592	-	-		-
05 INSTRUCTION-OTHER COSTS		6,464	-	-		-
0502 MEETINGS AND CONFERENCES		32	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		6,432	-	-		-
08 STUDENT HEALTH SERVICES		189	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		189	-	-		-
90370 CCST SCHOOL OF TECHNOLOGY		-	-	1,500		1,500
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,500		1,500
0510 STAFF RECOGNITION		-	-	1,500		1,500
92500 INSURANCE RECOVERY		5,864	50,000	50,000	50,000	-
05 INSTRUCTION-OTHER COSTS		1,000	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		1,000	-	-		-
10 OPERATION OF PLANT		-	-	-		-
0297 HAZMAT REMOVAL		-	-	-		-

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
11 MAINTENANCE OF PLANT		4,864	50,000	50,000	50,000	-
0016 OP/MAINT/CAFE		2,864	-	-	-	-
0250 REPAIR-HVAC		1,000	-	-	-	-
0258 REPAIR-TRUCKS/MOWRS		1,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE		-	50,000	50,000	-	-
	INSURANCE RECOVERY FUNDS				50,000	-
99100 INDIRECT FEES		(1,020,002)	(710,000)	(793,328)	(532,248)	(83,328)
01 ADMINISTRATION		(1,020,002)	(710,000)	(793,328)	(532,248)	(83,328)
0210 INDIRECT		(534,195)	(310,000)	(532,248)	-	(222,248)
	FOOD & NUTRITION INDIRECT FEE				(532,248)	-
0710 INDIRECT COST		(485,807)	(400,000)	(261,080)	-	138,920
99999 FTE SALARIES		128,217,347	135,599,210	145,035,225	-	9,436,014
01 ADMINISTRATION		4,301,702	4,423,608	4,500,701	-	77,094
0001 SUPERINT, EXEC		857,040	836,570	878,831	-	42,261
0002 COORD, SUPV		207,572	216,065	151,855	-	(64,210)
0012 OTHER PROF STAFF		2,563,969	2,655,978	2,714,702	-	58,724
0013 SEC, CLERICAL		673,121	714,995	755,313	-	40,318
0114 SALARY ADJUSTMENTS		-	-	-	-	-
	FTE REDUCTIONS - PURCHASING AGENT				(99,520)	-
	REINSTATE FTE				99,520	-
02 INSTRUCTION-LEAD/SUPPORT		13,635,262	14,392,214	15,752,475	-	1,360,261
0001 SUPERINT, EXEC		565,194	584,262	612,015	-	27,753
0002 COORD, SUPV		1,744,395	1,834,961	2,419,913	-	584,952
0003 PRINCIPAL		3,742,725	3,904,074	4,085,644	-	181,570
0004 ASSIST PRINCIPAL		3,706,925	3,901,391	4,216,426	-	315,035
0013 SEC, CLERICAL		3,876,023	4,167,526	4,418,477	-	250,951
0114 SALARY ADJUSTMENTS		-	-	-	-	-
	FTE REDUCTIONS - ASSISTANT PRINCIPALS				(432,464)	-
	FTE REDUCTIONS - COORDINATORS				(398,160)	-
	FTE REDUCTIONS - OFFICE ASSISTANTS				(145,626)	-
	REINSTATE FTES				976,250	-
03 INSTRUCTION-SALARIES/WAGES		73,745,166	78,013,804	82,440,199	-	4,426,395
0005 TEACHER		65,731,991	69,684,066	73,177,793	-	3,493,727
0007 GUIDANCE COUNS		3,941,604	4,145,647	4,633,354	-	487,707
0008 MEDIA SPECIALIST		1,972,167	2,045,727	2,191,304	-	145,577
0009 PSYCHOLOGIST		547,852	938,742	886,863	-	(51,879)
0015 PARAPROF		1,319,032	1,196,622	1,550,885	-	354,263
0114 SALARY ADJUSTMENTS		-	-	-	-	-
	1 EL TEACHER-BOE REQUEST 2/7/24				-	-
	14 REG ED TEACHERS-BOE REQUEST 2/7/24				-	-
	17 REG ED PARAS-BOE REQUEST 2/7/24				-	-
	5 EL PARAS-BOE REQUEST 2/7/24				-	-
	FTE REDUCTIONS - 113 TEACHERS				(7,127,814)	-
	FTE REDUCTIONS - ATH DIRS, DRUG ED TCHRS, LSTS				(552,639)	-
	FTE REDUCTIONS - GIFTED & TALENTED INSTR COACHES				(933,632)	-
	FTE REDUCTIONS - INSTRUCTIONAL COACHES				(326,282)	-
	FTE REDUCTIONS - MEDIA SPECIALISTS				(945,032)	-
	FTE REDUCTIONS - STUDENT SUPPORT TECHNICIANS				(574,700)	-
	REINSTATE FTES				10,460,099	-
0129 STUDENT INTERN		232,520	3,000	-	-	(3,000)
06 SPECIAL EDUCATION		23,000,207	25,011,680	26,869,366	-	1,857,685
0002 COORD, SUPV		387,798	411,755	846,948	-	435,193
0005 TEACHER		16,397,002	17,401,703	18,377,444	-	975,741
0006 THERAPIST		1,641,320	1,847,022	2,095,384	-	248,362
0007 GUIDANCE COUNS		(1,154)	-	-	-	-
0013 SEC, CLERICAL		100,208	90,591	99,188	-	8,598
0015 PARAPROF		4,475,033	5,260,610	5,450,402	-	189,792
0114 SALARY ADJUSTMENTS		-	-	-	-	-
	12 SPEC ED PARAS-BOE REQUEST 2/7/24				-	-
	15 SPEC ED TEACHERS-BOE REQUEST 2/7/24				-	-
	FTE REDUCTIONS - SPECIAL ED COORDINATORS				(331,800)	-
	REINSTATE FTES				331,800	-
07 STUDENT PERSONNEL SERVICES		2,059,606	1,566,797	2,184,120	-	617,323
0002 COORD, SUPV		279,371	289,206	299,410	-	10,204
0005 TEACHER		545,807	483,453	1,038,188	-	554,735
0010 PUPIL PERS WORKER/CASE WORKER		791,316	793,388	722,914	-	(70,474)
0012 OTHER PROF STAFF		442,362	-	-	-	-
0013 SEC, CLERICAL		750	750	123,608	-	122,858
0114 SALARY ADJUSTMENTS		-	-	-	-	-
	FTE REDUCTION - STUDENT SERVICES RESOURCE TEACHERS				(201,591)	-
	REINSTATE FTES				201,591	-
08 STUDENT HEALTH SERVICES		2,100,778	2,220,324	2,440,735	-	220,411
0002 COORD, SUPV		102,146	107,793	113,723	-	5,930
0011 NURSE		1,998,632	2,112,531	2,327,012	-	214,481
09 STUDENT TRANSPORTATION		1,139,232	1,184,067	1,250,589	-	66,521

**Unrestricted Expense Budget Summary  
Department Request Detail**

Department / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
0002 COORD, SUPV		262,581	273,301	282,971		9,670
0012 OTHER PROF STAFF		177,735	187,246	195,573		8,327
0013 SEC, CLERICAL		98,394	105,090	110,195		5,105
0014 BUS DRIVER		312,148	323,701	396,494		72,793
0015 PARAPROF		235,621	238,386	207,195		(31,191)
0016 OP/MAINT/CAFE		52,753	56,344	58,161		1,817
<b>10 OPERATION OF PLANT</b>		<b>5,656,567</b>	<b>6,059,750</b>	<b>6,467,049</b>		<b>407,300</b>
0012 OTHER PROF STAFF		196,528	192,716	103,518		(89,198)
0016 OP/MAINT/CAFE		5,460,039	5,867,034	6,363,531		496,498
<b>11 MAINTENANCE OF PLANT</b>		<b>2,209,336</b>	<b>2,358,358</b>	<b>2,838,229</b>		<b>479,871</b>
0012 OTHER PROF STAFF		342,451	352,075	450,815		98,740
0013 SEC, CLERICAL		109,471	116,328	121,770		5,442
0016 OP/MAINT/CAFE		1,757,414	1,889,955	2,265,644		375,689
<b>15 CAPITAL OUTLAY</b>		<b>369,491</b>	<b>368,610</b>	<b>291,763</b>	-	<b>(76,847)</b>
0012 OTHER PROF STAFF		319,023	332,433	249,710		(82,723)
0013 SEC, CLERICAL		50,468	36,177	42,053		5,877
0114 SALARY ADJUSTMENTS		-	-	-		-
	FTE REDUCTIONS - CONSTRUCTION FIELD INSPECTOR				(96,698)	-
	REINSTATE FTES				96,698	-
<b>Grand Total</b>		<b>211,878,277</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>25,678,469</b>	<b>15,122,370</b>

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>10000 BOARD</b>		<b>151,634</b>	<b>200,896</b>	<b>224,702</b>	<b>251,000</b>	<b>262,413</b>	<b>11,413</b>
<b>01 ADMINISTRATION</b>		<b>151,634</b>	<b>200,896</b>	<b>224,702</b>	<b>251,000</b>	<b>262,413</b>	<b>11,413</b>
0100 BOARD MEMBER STIPEND							
10.01.21.10000.985.00.0100.	GEN SUPT.BOARD.BD STIPEND	16,542	18,000	23,250	-	30,508	30,508
10.01.21.10000.985.00.0100.60300	GEN SUPT.BOARD.BD STIPEND	-	-	-	27,000	-	(27,000)
0201 AUDITING							
10.01.21.10000.985.00.0201.	GEN SUPT.BOARD.AUDITING	49,784	59,083	52,587	60,000	61,000	1,000
0203 LEGAL FEES							
10.01.21.10000.985.00.0203.	GEN SUPT.BOARD.LEGAL FEES	26,335	35,638	54,989	65,000	65,000	-
0208 CONTRACTED SERVICES							
10.01.21.10000.985.00.0208.	GEN SUPT.BOARD.CONTR SVCS	1,617	10,886	16,969	12,800	13,100	300
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.10000.985.00.0322.	GEN SUPT.BOARD.SUP-CP	448	335	749	6,600	1,000	(5,600)
0502 MEETINGS AND CONFERENCES							
10.01.21.10000.985.00.0502.	GEN SUPT.BOARD.MEET/CONF	3,692	17,453	12,549	19,600	15,000	(4,600)
0505 MEMBERSHIPS							
10.01.21.10000.985.00.0505.	GEN SUPT.BOARD.MEMBERSHPS	53,216	59,346	51,433	59,250	75,805	16,555
0518 MILEAGE							
10.01.21.10000.985.00.0518.	GEN SUPT.BOARD.MILEAGE	-	155	468	750	1,000	250
0570 JUDGEMENT/SETTLEMENT							
10.01.21.10000.985.00.0570.	GEN SUPT.BOARD.JUDGMNT	-	-	11,708	-	-	-
<b>20000 SUPERINTENDENT</b>		<b>38,587</b>	<b>55,355</b>	<b>65,364</b>	<b>69,110</b>	<b>59,188</b>	<b>(9,922)</b>
<b>01 ADMINISTRATION</b>		<b>38,587</b>	<b>55,355</b>	<b>65,364</b>	<b>69,110</b>	<b>59,188</b>	<b>(9,922)</b>
0053 BENEFIT ALLOW							
10.01.21.20000.980.00.0053.	GEN SUPT.SUPERINT.BENFT ALLW	9,000	9,000	15,000	15,000	15,000	-
0060 NEGOTIATORS							
10.01.21.20000.980.00.0060.	GEN SUPT.SUPERINT.NEGOTIATOR	-	4,250	2,550	-	-	-
0086 SUB SEC							
10.01.21.20000.980.00.0086.	GEN SUPT.SUPERINT.SUB SEC	-	2,616	439	1,000	-	(1,000)
0208 CONTRACTED SERVICES							
10.01.21.20000.980.00.0208.	GEN SUPT.SUPERINT.CONTR SVCS	-	5,000	6,025	7,000	3,188	(3,812)
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.20000.980.00.0322.	GEN SUPT.SUPERINT.SUP-CP	9,179	15,376	15,554	10,000	12,000	2,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.20000.980.00.0361.	GEN SUPT.SUPERINT.SENS-CP	-	-	-	2,360	-	(2,360)
0502 MEETINGS AND CONFERENCES							
10.01.21.20000.980.00.0502.	GEN SUPT.SUPERINT.MEET/CONF	8,201	10,776	15,498	15,000	10,000	(5,000)
0505 MEMBERSHIPS							
10.01.21.20000.980.00.0505.	GEN SUPT.SUPERINT.MEMBERSHPS	1,329	1,299	1,482	2,500	2,500	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.20000.980.00.0506.	GEN SUPT.SUPERINT.PUBS/SUBS	633	1,078	432	4,000	4,000	-
0510 STAFF RECOGNITION							
10.01.21.20000.980.98.0510.	GEN SUPT.SUPERINT.STF RECOGN	6,509	665	2,276	2,450	2,500	50
10.01.21.20000.980.99.0510.	GEN SUPT.SUPERINT.STF RECOGN	2,106	700	446	3,500	3,500	-
0518 MILEAGE							
10.01.21.20000.980.00.0518.	GEN SUPT.SUPERINT.MILEAGE	1,630	4,595	5,662	6,300	6,500	200
<b>30000 DIV OF ADMIN SERVICES</b>		<b>2,064</b>	<b>2,566</b>	<b>40,136</b>	<b>42,300</b>	<b>11,200</b>	<b>(31,100)</b>
<b>01 ADMINISTRATION</b>		<b>2,064</b>	<b>2,566</b>	<b>40,136</b>	<b>42,300</b>	<b>11,200</b>	<b>(31,100)</b>
0062 SAT/BEF/SUM							
10.01.21.30000.975.00.0062.	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	-	35,000	35,000	-	(35,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.30000.975.00.0322.	GEN SUPT.ASSOC/EXEC.SUP-CP	747	-	211	1,000	1,000	-
0502 MEETINGS AND CONFERENCES							
10.01.21.30000.975.00.0502.	GEN SUPT.ASSOC/EXEC.MEET/CONF	284	1,246	1,518	1,600	4,700	3,100
0505 MEMBERSHIPS							
10.01.21.30000.975.00.0505.	GEN SUPT.ASSOC/EXEC.MEMBERSHPS	472	59	80	500	500	-
0518 MILEAGE							
10.01.21.30000.975.00.0518.	GEN SUPT.ASSOC/EXEC.MILEAGE	561	1,261	3,327	4,200	5,000	800
<b>30100 HR AND BENEFITS</b>		<b>29,769</b>	<b>42,810</b>	<b>47,258</b>	<b>82,878</b>	<b>90,340</b>	<b>7,462</b>
<b>01 ADMINISTRATION</b>		<b>29,769</b>	<b>42,810</b>	<b>47,258</b>	<b>82,878</b>	<b>90,340</b>	<b>7,462</b>
0080 OVERTIME							
10.01.23.30100.970.00.0080.	CNTRL SUPT.HR/BENE.OVERTIME	-	301	-	1,000	1,000	-
0086 SUB SEC							
10.01.23.30100.970.00.0086.	CNTRL SUPT.HR/BENE.SUB SEC	-	1,032	510	5,000	2,000	(3,000)
0208 CONTRACTED SERVICES							
10.01.23.30100.970.00.0208.	CNTRL SUPT.HR/BENE.CONTR SVCS	10,742	12,907	14,278	24,020	32,460	8,440
0267 SOFTWARE LICENSE							
10.01.23.30100.970.00.0267.	CNTRL SUPT.HR/BENE.SOFT LIC	-	-	625	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30100.970.00.0322.	CNTRL SUPT.HR/BENE.SUP-CP	2,661	1,956	5,650	7,000	7,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30100.970.00.0361.	GEN SUPT.HR/BENE.SENS-CP	915	-	2,084	11,523	-	(11,523)
0490 RECRUITMENT							
10.01.23.30100.970.00.0490.	CNTRL SUPT.HR/BENE.RECRMTNT	305	1,463	375	-	6,000	6,000
0502 MEETINGS AND CONFERENCES							
10.01.23.30100.970.00.0502.	CNTRL SUPT.HR/BENE.MEET/CONF	1,000	2,069	510	3,000	1,500	(1,500)
0505 MEMBERSHIPS							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.01.23.30100.970.00.0505.	CNTRL SUPT.HR/BENE.MEMBERSHPS	357	654	332	1,500	2,045	545
0507 RECRUITING							
10.01.23.30100.970.00.0507.	CNTRL SUPT.HR/BENE.RECRUITING	195	170	-	-	2,000	2,000
0508 AWARDS							
10.01.23.30100.970.00.0508.	CNTRL SUPT.HR/BENE.AWARDS	12,066	19,117	17,927	18,500	25,000	6,500
0509 EMPL PROC FEES							
10.01.23.30100.970.00.0509.	CNTRL SUPT.HR/BENE.EMP PROC	1,388	2,372	(4,201)	8,500	8,500	-
0511 PERS IMP							
10.01.23.30100.970.00.0511.	CNTRL SUPT.HR/BENE.PERS IMP	125	-	-	-	-	-
0518 MILEAGE							
10.01.23.30100.970.00.0518.	CNTRL SUPT.HR/BENE.MILEAGE	15	769	778	2,835	2,835	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30100.970.00.0601.	CNTRL SUPT.HR/BENE.EQUIP-CP	-	-	8,390	-	-	-
<b>30200 INFORMATION TECHNOLOGY</b>		<b>1,801,845</b>	<b>5,874,092</b>	<b>1,975,616</b>	<b>4,113,372</b>	<b>3,367,865</b>	<b>(745,507)</b>
<b>01 ADMINISTRATION</b>		<b>747,207</b>	<b>981,454</b>	<b>787,072</b>	<b>1,127,540</b>	<b>893,150</b>	<b>(234,390)</b>
0080 OVERTIME							
10.01.23.30200.950.00.0080.	CNTRL SUPT.IT.OVERTIME	-	941	3,199	-	3,000	3,000
0208 CONTRACTED SERVICES							
10.01.23.30200.950.00.0208.	CNTRL SUPT.IT.CONTR SVCS	597,901	791,779	580,240	533,500	91,800	(441,700)
0267 SOFTWARE LICENSE							
10.01.23.30200.950.00.0267.	CNTRL SUPT.IT.SOFT LIC	142,099	152,753	67,187	179,000	64,150	(114,850)
10.01.23.30200.950.01.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	14,174	14,174
10.01.23.30200.950.02.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	21,820	21,820
10.01.23.30200.950.03.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	18,603	18,603
10.01.23.30200.950.04.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	19,768	19,768
10.01.23.30200.950.05.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	13,101	13,101
10.01.23.30200.950.06.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	12,682	12,682
10.01.23.30200.950.07.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	17,670	17,670
10.01.23.30200.950.08.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	18,090	18,090
10.01.23.30200.950.09.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	18,836	18,836
10.01.23.30200.950.10.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	22,240	22,240
10.01.23.30200.950.11.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	20,328	20,328
10.01.23.30200.950.12.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	13,334	13,334
10.01.23.30200.950.13.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	15,572	15,572
10.01.23.30200.950.14.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	27,601	27,601
10.01.23.30200.950.15.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	19,629	19,629
10.01.23.30200.950.16.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	28,394	28,394
10.01.23.30200.950.17.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	22,426	22,426
10.01.23.30200.950.21.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	20,328	20,328
10.01.23.30200.950.22.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	18,696	18,696
10.01.23.30200.950.24.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	24,384	24,384
10.01.23.30200.950.25.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	36,879	36,879
10.01.23.30200.950.26.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	26,016	26,016
10.01.23.30200.950.27.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	28,813	28,813
10.01.23.30200.950.31.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	29,186	29,186
10.01.23.30200.950.32.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	51,519	51,519
10.01.23.30200.950.33.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	49,841	49,841
10.01.23.30200.950.34.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	40,003	40,003
10.01.23.30200.950.35.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	-	-	51,566	51,566
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30200.950.00.0322.	CNTRL SUPT.IT.SUP-CP	2,980	1,981	24,821	6,000	6,000	-
10.01.23.30200.950.98.0322.88800	CNTRL SUPT.IT.SUP-CP	-	50	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30200.950.00.0361.	CNTRL SUPT.IT.SENS-CP	-	26,559	-	35,340	-	(35,340)
0502 MEETINGS AND CONFERENCES							
10.01.23.30200.950.00.0502.	CNTRL SUPT.IT.MEET/CONF	2,495	2,462	4,121	19,500	-	(19,500)
0505 MEMBERSHIPS							
10.01.23.30200.950.00.0505.	CNTRL SUPT.IT.MEMBERSHPS	1,172	1,147	1,152	2,200	2,200	-
0518 MILEAGE							
10.01.23.30200.950.00.0518.	CNTRL SUPT.IT.MILEAGE	560	697	1,620	2,000	2,000	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30200.950.00.0601.	CNTRL SUPT.IT.EQUIP-CP	-	-	69,997	350,000	22,500	(327,500)
10.01.23.30200.950.98.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	3,085	22,750	-	-	-
10.01.23.30200.950.99.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	-	11,985	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>220,780</b>	<b>276,938</b>	<b>210,576</b>	<b>370,981</b>	<b>276,300</b>	<b>(94,681)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.02.15.30200.950.00.0322.	PRN OF-B&S.IT.SUP-CP	-	12,936	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.15.30200.950.00.0361.	PRN OF-B&S.IT.SENS-CP	-	35,616	-	69,366	-	(69,366)
10.02.16.30200.950.00.0361.	PRN OF-CTE.IT.SENS-CP	-	-	-	3,153	-	(3,153)
10.02.17.30200.950.00.0361.	ED SV-PRG.IT.SENS-CP	-	-	1,309	4,462	-	(4,462)
0536 TELEPHONES							
10.02.15.50300.000.00.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	291,600	-	(291,600)
10.02.15.50300.000.01.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,540	7,560	7,101	-	-	-
10.02.15.50300.000.01.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	8,640	8,640
10.02.15.50300.000.02.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,670	7,728	6,806	-	-	-
10.02.15.50300.000.02.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	9,300	9,300

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.50300.000.03.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,508	5,405	4,079	-	-	-
10.02.15.50300.000.03.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	6,300	6,300
10.02.15.50300.000.04.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,095	8,081	6,490	-	-	-
10.02.15.50300.000.04.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	9,600	9,600
10.02.15.50300.000.05.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,426	8,434	6,407	-	-	-
10.02.15.50300.000.05.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	9,480	9,480
10.02.15.50300.000.06.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,217	7,120	7,214	-	-	-
10.02.15.50300.000.06.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	8,100	8,100
10.02.15.50300.000.07.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,565	9,134	6,812	-	-	-
10.02.15.50300.000.07.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,380	7,380
10.02.15.50300.000.08.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,085	7,007	6,867	-	-	-
10.02.15.50300.000.08.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	8,460	8,460
10.02.15.50300.000.09.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,078	7,762	6,406	-	-	-
10.02.15.50300.000.09.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	9,000	9,000
10.02.15.50300.000.10.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,687	4,507	7,175	-	-	-
10.02.15.50300.000.10.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,320	7,320
10.02.15.50300.000.11.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,830	8,817	8,547	-	-	-
10.02.15.50300.000.11.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	11,580	11,580
10.02.15.50300.000.12.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,176	5,946	4,781	-	-	-
10.02.15.50300.000.12.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,440	7,440
10.02.15.50300.000.13.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,104	5,918	5,863	-	-	-
10.02.15.50300.000.13.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,680	7,680
10.02.15.50300.000.14.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,827	6,746	6,472	-	-	-
10.02.15.50300.000.14.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	8,340	8,340
10.02.15.50300.000.15.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	2,731	2,272	4,232	-	-	-
10.02.15.50300.000.15.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	5,040	5,040
10.02.15.50300.000.16.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,163	7,029	5,363	-	-	-
10.02.15.50300.000.16.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,860	7,860
10.02.15.50300.000.17.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,538	6,916	6,707	-	-	-
10.02.15.50300.000.17.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	8,520	8,520
10.02.15.50300.000.21.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	3,905	4,462	3,609	-	-	-
10.02.15.50300.000.21.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	7,500	7,500
10.02.15.50300.000.22.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,482	7,407	7,262	-	-	-
10.02.15.50300.000.22.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	9,000	9,000
10.02.15.50300.000.24.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,574	11,458	9,000	-	-	-
10.02.15.50300.000.24.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	12,360	12,360
10.02.15.50300.000.25.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	9,528	9,727	8,238	-	-	-
10.02.15.50300.000.25.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	11,280	11,280
10.02.15.50300.000.26.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	10,429	10,517	8,736	-	-	-
10.02.15.50300.000.26.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	10,920	10,920
10.02.15.50300.000.27.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,139	8,696	7,249	-	-	-
10.02.15.50300.000.27.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	10,560	10,560
10.02.15.50300.000.31.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,779	11,072	11,660	-	-	-
10.02.15.50300.000.31.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	15,300	15,300
10.02.15.50300.000.32.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	14,267	14,042	12,484	-	-	-
10.02.15.50300.000.32.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	16,380	16,380
10.02.15.50300.000.33.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	10,273	10,242	8,942	-	-	-
10.02.15.50300.000.33.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	11,820	11,820
10.02.15.50300.000.34.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,658	11,302	11,008	-	-	-
10.02.15.50300.000.34.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	13,380	13,380
10.02.15.50300.000.35.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,572	9,324	7,761	-	-	-
10.02.15.50300.000.35.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	10,800	10,800
10.02.16.50300.000.37.0536.	PRN OF-CTE.SYS WIDE.TELEPHONES	3,934	3,755	5,996	2,400	-	(2,400)
10.02.16.50300.000.37.0536.60300	PRN OF-CTE.SYS WIDE.TELEPHONES	-	-	-	-	6,960	6,960
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>10,719</b>	<b>12,835</b>	<b>19,454</b>	<b>56,002</b>	<b>6,000</b>	<b>(50,002)</b>
0062 SAT/BEF/SUM							
10.03.01.30200.950.00.0062.	REG PROG.IT.SAT/BEF/SM	-	-	490	21,062	-	(21,062)
10.03.09.30200.950.00.0062.	STF/CUR DV.IT.SAT/BEF/SM	2,266	2,329	1,958	2,450	-	(2,450)
0084 STAF/CUR DEV							
10.03.09.30200.950.00.0084.	STF/CUR DV.IT.STF/CUR DV	8,453	10,506	17,006	18,000	-	(18,000)
10.03.09.30200.950.00.0084.60300	STF/CUR DV.IT.STF/CUR DV	-	-	-	-	6,000	6,000
0085 SUB STAF/CUR DEV							
10.03.09.30200.950.00.0085.	STF/CUR DV.IT.SUB STF/CR	-	-	-	14,490	-	(14,490)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>67,637</b>	<b>2,948,547</b>	<b>270,255</b>	<b>1,755,281</b>	<b>1,060,155</b>	<b>(695,126)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.30200.950.00.0322.	REG PROG.IT.SUP-CP	63,623	162,352	15,414	55,000	-	(55,000)
10.04.01.30200.950.00.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	50,000	50,000
10.04.03.30200.950.37.0322.	CTE PROG.IT.SUP-CP	-	-	-	1,129	-	(1,129)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.30200.950.00.0361.	REG PROG.IT.SENS-CP	169	2,785,498	250,816	1,235,679	-	(1,235,679)
10.04.01.30200.950.01.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	5,032	5,032
10.04.01.30200.950.02.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.03.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	108,016	108,016
10.04.01.30200.950.04.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.05.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.06.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	70,209	70,209
10.04.01.30200.950.07.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.30200.950.08.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	87,376	87,376
10.04.01.30200.950.09.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	108,968	108,968
10.04.01.30200.950.10.0361.	REG PROG.IT.SENS-CP	-	-	4,025	-	-	-
10.04.01.30200.950.10.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	66,119	66,119
10.04.01.30200.950.11.0361.	REG PROG.IT.SENS-CP	329	-	-	-	-	-
10.04.01.30200.950.11.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	112,290	112,290
10.04.01.30200.950.12.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	72,928	72,928
10.04.01.30200.950.13.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.14.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	68,061	68,061
10.04.01.30200.950.15.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.16.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	143,792	143,792
10.04.01.30200.950.17.0361.	REG PROG.IT.SENS-CP	-	697	-	-	-	-
10.04.01.30200.950.17.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.21.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.22.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.24.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.25.0361.	REG PROG.IT.SENS-CP	3,516	-	-	-	-	-
10.04.01.30200.950.25.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	14,467	14,467
10.04.01.30200.950.26.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.27.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	74,403	74,403
10.04.01.30200.950.31.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.32.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.01.30200.950.33.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	9,170	9,170
10.04.01.30200.950.34.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	3,145	3,145
10.04.01.30200.950.35.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	4,403	4,403
10.04.01.30200.950.99.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	61,776	61,776
10.04.02.30200.950.00.0361.	SPEC PROG.IT.SENS-CP	-	-	-	17,004	-	(17,004)
10.04.03.30200.950.00.0361.	CTE PROG.IT.SENS-CP	-	-	-	79,463	-	(79,463)
10.04.03.30200.950.37.0361.60300	CTE PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.06.30200.950.00.0361.	ECE.IT.SENS-CP	-	-	-	329,045	-	(329,045)
10.04.06.30200.950.08.0361.60300	ECE.IT.SENS-CP	-	-	-	-	-	-
10.04.06.30200.950.12.0361.60300	ECE.IT.SENS-CP	-	-	-	-	-	-
10.04.09.30200.950.07.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	-	-
10.04.09.30200.950.15.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	-	-
10.04.09.30200.950.99.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.00.0361.	GUID SERV.IT.SENS-CP	-	-	-	37,961	-	(37,961)
10.04.10.30200.950.00.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>222,904</b>	<b>1,241,412</b>	<b>268,639</b>	<b>243,500</b>	<b>628,500</b>	<b>385,000</b>
0208 CONTRACTED SERVICES							
10.05.01.30200.950.00.0208.	REG PROG.IT.CONTR SVCS	134,658	73,785	186,041	83,000	-	(83,000)
10.05.01.30200.950.00.0208.60300	REG PROG.IT.CONTR SVCS	-	-	-	-	10,500	10,500
10.05.09.30200.950.00.0208.	STF/CUR DV.IT.CONTR SVCS	-	1,800	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.30200.010.00.0267.	REG PROG.MATH-ELEM.SOFT LIC	-	785,492	-	-	-	-
10.05.01.30200.015.00.0267.	REG PROG.MATH-SEC.SOFT LIC	-	236,952	-	-	-	-
10.05.01.30200.150.00.0267.	REG PROG.SCIENCE.SOFT LIC	-	28,550	-	-	-	-
10.05.01.30200.950.00.0267.	REG PROG.IT.SOFT LIC	88,246	114,833	82,598	160,500	-	(160,500)
10.05.01.30200.950.00.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	3,500	3,500
10.05.01.30200.950.01.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	8,925	8,925
10.05.01.30200.950.02.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	13,733	13,733
10.05.01.30200.950.03.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	11,943	11,943
10.05.01.30200.950.04.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	12,442	12,442
10.05.01.30200.950.05.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	8,404	8,404
10.05.01.30200.950.06.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	8,155	8,155
10.05.01.30200.950.07.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	11,257	11,257
10.05.01.30200.950.08.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	11,559	11,559
10.05.01.30200.950.09.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	12,075	12,075
10.05.01.30200.950.10.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	13,940	13,940
10.05.01.30200.950.11.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	12,810	12,810
10.05.01.30200.950.12.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	8,474	8,474
10.05.01.30200.950.13.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	10,023	10,023
10.05.01.30200.950.14.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	17,651	17,651
10.05.01.30200.950.15.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	12,347	12,347
10.05.01.30200.950.16.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	18,034	18,034
10.05.01.30200.950.17.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	14,235	14,235
10.05.01.30200.950.21.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	14,576	14,576
10.05.01.30200.950.22.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	13,406	13,406
10.05.01.30200.950.24.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	17,484	17,484
10.05.01.30200.950.25.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	26,444	26,444
10.05.01.30200.950.26.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	18,655	18,655
10.05.01.30200.950.27.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	20,660	20,660
10.05.01.30200.950.31.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	23,293	23,293
10.05.01.30200.950.32.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	41,117	41,117
10.05.01.30200.950.33.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	39,777	39,777
10.05.01.30200.950.34.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	31,926	31,926
10.05.01.30200.950.35.0267.60300	REG PROG.IT.SOFT LIC	-	-	-	-	41,154	41,154
0601 EQUIPMENT-COUNTY PURCHASE							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.30200.950.31.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
10.05.01.30200.950.32.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
10.05.01.30200.950.33.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
10.05.01.30200.950.34.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
10.05.01.30200.950.35.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
10.05.03.30200.950.37.0601.60300	REG PROG.IT.EQUIP-CP	-	-	-	-	20,000	20,000
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>70,952</b>	-	<b>(70,952)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.30200.950.00.0361.	PUBLIC SCH.IT.SENS-CP	-	-	-	68,592	-	(68,592)
10.06.04.30200.950.06.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.07.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.11.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.21.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.27.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.31.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.32.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.33.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.04.30200.950.34.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	-	-
10.06.06.40300.740.10.0361.60300	ECE.IT.SENS-CP	-	-	-	-	-	-
10.06.09.30200.950.21.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	-	-
10.06.17.30200.950.00.0361.	ED SV-PRG.IT.SENS-CP	-	-	-	2,360	-	(2,360)
<b>07 STUDENT PERSONNEL SERVICES</b>		-	-	-	<b>7,596</b>	-	<b>(7,596)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.07.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	7,596	-	(7,596)
<b>08 STUDENT HEALTH SERVICES</b>		-	-	-	<b>19,434</b>	-	<b>(19,434)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	19,434	-	(19,434)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>2,102</b>	-	<b>(2,102)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.09.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	2,102	-	(2,102)
<b>10 OPERATION OF PLANT</b>		<b>531,144</b>	<b>412,906</b>	<b>419,620</b>	<b>455,264</b>	<b>503,760</b>	<b>48,496</b>
0051 GENERAL ASSIST							
10.10.31.30200.950.00.0051.	OTH OPER.IT.GEN ASSIST	6,932	12,580	3,777	-	-	-
10.10.31.30200.950.00.0051.60300	OTH OPER.IT.SENS-CP	-	-	-	-	11,880	11,880
0208 CONTRACTED SERVICES							
10.10.31.30200.950.00.0208.	OTH OPER.IT.CONTR SVCS	278,148	283,822	265,861	264,040	-	(264,040)
10.10.31.30200.950.00.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	54,185	54,185
10.10.31.30200.950.01.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,082	6,082
10.10.31.30200.950.02.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.03.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,082	6,082
10.10.31.30200.950.04.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,082	6,082
10.10.31.30200.950.05.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	5,458	5,458
10.10.31.30200.950.06.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	5,458	5,458
10.10.31.30200.950.07.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	5,458	5,458
10.10.31.30200.950.08.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	12,000	12,000
10.10.31.30200.950.09.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	10,600	10,600
10.10.31.30200.950.10.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.11.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.12.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	5,458	5,458
10.10.31.30200.950.13.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	5,458	5,458
10.10.31.30200.950.14.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.15.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,082	6,082
10.10.31.30200.950.16.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.17.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,706	6,706
10.10.31.30200.950.21.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	4,290	4,290
10.10.31.30200.950.22.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	7,954	7,954
10.10.31.30200.950.24.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	7,954	7,954
10.10.31.30200.950.25.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	7,954	7,954
10.10.31.30200.950.26.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	7,954	7,954
10.10.31.30200.950.27.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	7,954	7,954
10.10.31.30200.950.31.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,159	6,159
10.10.31.30200.950.32.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	10,449	10,449
10.10.31.30200.950.33.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	10,449	10,449
10.10.31.30200.950.34.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	9,201	9,201
10.10.31.30200.950.35.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	9,201	9,201
10.10.31.30200.950.37.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	-	-	6,082	6,082
0238 REPAIR-EQUIPMENT							
10.10.31.30200.950.00.0238.	OTH OPER.IT.RPR-EQUIP	64,591	27,907	62,642	93,900	-	(93,900)
10.10.31.30200.950.01.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	1,695	1,695
10.10.31.30200.950.02.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,610	2,610
10.10.31.30200.950.03.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,225	2,225
10.10.31.30200.950.04.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,364	2,364
10.10.31.30200.950.05.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	1,567	1,567
10.10.31.30200.950.06.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	1,517	1,517
10.10.31.30200.950.07.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	4,613	4,613
10.10.31.30200.950.08.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,164	2,164
10.10.31.30200.950.09.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,253	2,253

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.30200.950.10.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	5,660	5,660
10.10.31.30200.950.11.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,431	2,431
10.10.31.30200.950.12.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	1,595	1,595
10.10.31.30200.950.13.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	1,862	1,862
10.10.31.30200.950.14.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	3,301	3,301
10.10.31.30200.950.15.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	5,348	5,348
10.10.31.30200.950.16.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	3,396	3,396
10.10.31.30200.950.17.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,682	2,682
10.10.31.30200.950.21.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,431	2,431
10.10.31.30200.950.22.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,236	2,236
10.10.31.30200.950.24.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	2,916	2,916
10.10.31.30200.950.25.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	4,411	4,411
10.10.31.30200.950.26.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	3,112	3,112
10.10.31.30200.950.27.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	3,446	3,446
10.10.31.30200.950.31.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	3,491	3,491
10.10.31.30200.950.32.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	6,162	6,162
10.10.31.30200.950.33.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	5,961	5,961
10.10.31.30200.950.34.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	4,784	4,784
10.10.31.30200.950.35.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	-	6,167	6,167
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.30200.950.00.0322.	OTH OPER.IT.SUP-CP	615	998	-	3,000	-	(3,000)
10.10.31.30200.950.00.0322.60300	OTH OPER.IT.SUP-CP	-	-	-	-	3,000	3,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.30.30200.950.00.0361.	WH/DISTR.IT.SENS-CP	-	-	-	2,360	-	(2,360)
10.10.31.30200.950.00.0361.	OTH OPER.IT.SENS-CP	-	-	-	6,564	-	(6,564)
0518 MILEAGE							
10.10.31.30200.950.00.0518.	OTH OPER.IT.MILEAGE	4,611	5,554	5,773	5,000	-	(5,000)
10.10.31.30200.950.00.0518.60300	OTH OPER.IT.MILEAGE	-	-	-	-	6,000	6,000
0536 TELEPHONES							
10.10.31.50300.000.98.0536.	OTH OPER.SYS WIDE.TELEPHONES	14,461	12,432	11,455	7,200	-	(7,200)
10.10.31.50300.000.98.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	-	16,080	16,080
10.10.31.50300.000.99.0536.	OTH OPER.SYS WIDE.TELEPHONES	161,786	69,613	70,112	73,200	-	(73,200)
10.10.31.50300.000.99.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	-	110,160	110,160
<b>11 MAINTENANCE OF PLANT</b>					<b>2,360</b>		<b>(2,360)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.11.00.30200.950.00.0361.	SYS WIDE.IT.SENS-CP	-	-	-	2,360	-	(2,360)
<b>15 CAPITAL OUTLAY</b>		<b>1,454</b>			<b>2,360</b>		<b>(2,360)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.15.35.30200.950.00.0361.	BLDGS/ADDS.IT.SENS-CP	1,454	-	-	2,360	-	(2,360)
<b>30300 ASST/ACCTBLTY</b>		<b>131,806</b>	<b>414</b>	<b>491</b>	<b>4,000</b>	<b>168,500</b>	<b>164,500</b>
<b>01 ADMINISTRATION</b>		<b>131,806</b>	<b>414</b>	<b>491</b>	<b>3,000</b>	<b>168,500</b>	<b>165,500</b>
0208 CONTRACTED SERVICES							
10.01.23.30300.955.00.0208.	CNTRL SUPT.ASST/ACCT.CONTR SVC	131,806	-	-	-	-	-
10.01.23.30300.955.01.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,091	2,091
10.01.23.30300.955.02.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,583	3,583
10.01.23.30300.955.03.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,239	3,239
10.01.23.30300.955.04.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,201	3,201
10.01.23.30300.955.05.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,283	2,283
10.01.23.30300.955.06.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,385	2,385
10.01.23.30300.955.07.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,984	2,984
10.01.23.30300.955.08.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,175	3,175
10.01.23.30300.955.09.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,417	3,417
10.01.23.30300.955.10.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,315	3,315
10.01.23.30300.955.11.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,175	3,175
10.01.23.30300.955.12.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,028	2,028
10.01.23.30300.955.13.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	2,601	2,601
10.01.23.30300.955.14.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	4,629	4,629
10.01.23.30300.955.15.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,048	3,048
10.01.23.30300.955.16.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	4,756	4,756
10.01.23.30300.955.17.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	3,583	3,583
10.01.23.30300.955.21.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	5,649	5,649
10.01.23.30300.955.22.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	5,011	5,011
10.01.23.30300.955.24.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	6,720	6,720
10.01.23.30300.955.25.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	9,551	9,551
10.01.23.30300.955.26.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	6,822	6,822
10.01.23.30300.955.27.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	7,753	7,753
10.01.23.30300.955.31.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	9,627	9,627
10.01.23.30300.955.32.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	16,458	16,458
10.01.23.30300.955.33.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	16,058	16,058
10.01.23.30300.955.34.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	13,135	13,135
10.01.23.30300.955.35.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	17,473	17,473
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30300.955.00.0322.	CNTRL SUPT.ASST/ACCT.SUP-CP	-	-	-	1,500	-	(1,500)
0502 MEETINGS AND CONFERENCES							
10.01.23.30300.955.00.0502.	CNTRL SUPT.ASST/ACCT.MEET/CONF	-	414	491	1,500	750	(750)
<b>03 INSTRUCTION-SALARIES/WAGES</b>					<b>1,000</b>		<b>(1,000)</b>
0085 SUB STAF/CUR DEV							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.09.30300.955.00.0085.	STF/CUR DV.ASST/ACCT.SUB STF/C	-	-	-	1,000	-	(1,000)
<b>30400 SAFE SCHOOLS</b>		<b>41,354</b>	<b>153,122</b>	<b>160,745</b>	<b>169,146</b>	<b>301,853</b>	<b>132,707</b>
<b>01 ADMINISTRATION</b>		<b>41,354</b>	<b>140,916</b>	<b>148,483</b>	<b>157,146</b>	<b>289,853</b>	<b>132,707</b>
0086 SUB SEC							
10.01.21.30400.830.00.0086.	GEN SUPT.SAFE SCHS.SUB SEC	590	3,510	2,115	8,500	8,500	-
0208 CONTRACTED SERVICES							
10.01.21.30400.830.00.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	1,000	72,115	71,728	71,814	80,316	8,502
0267 SOFTWARE LICENSE							
10.01.21.30400.830.00.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	24,190	27,750	34,542	56,832	61,037	4,205
10.01.21.30400.830.99.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,872	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.30400.830.00.0322.	GEN SUPT.SAFE SCHS.SUP-CP	15,574	35,671	17,366	20,000	20,000	-
10.01.21.30400.830.27.0322.	GEN SUPT.SAFE SCHS.SUP-CP	-	-	962	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.30400.830.00.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	1,721	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.30400.830.00.0506.	GEN SUPT.SAFE SCHS.PUBS/SUBS	-	149	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.21.30400.830.21.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.22.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.24.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.26.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.27.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.31.0601.60300	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	-	-	20,000	20,000
10.01.21.30400.830.99.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	18,898	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>12,206</b>	<b>12,262</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>
0062 SAT/BEF/SUM							
10.03.09.30400.830.00.0062.	STF/CUR DV.SAFE SCH.SAT/BEF/SM	-	-	300	-	-	-
0084 STAF/CUR DEV							
10.03.09.30400.830.00.0084.	STF/CUR DV.SAFE SCH.STF/CUR DV	-	12,206	11,962	12,000	-	(12,000)
10.03.09.30400.830.00.0084.60300	STF/CUR DV.SAFE SCH.STF/CUR DV	-	-	-	-	12,000	12,000
<b>40000 DIV OF ED SERVICES</b>		<b>1,111,992</b>	<b>2,865,377</b>	<b>2,922,149</b>	<b>3,174,500</b>	<b>2,849,486</b>	<b>(325,014)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>143,207</b>	<b>436,105</b>	<b>550,375</b>	<b>541,000</b>	<b>510,643</b>	<b>(30,357)</b>
0051 GENERAL ASSIST							
10.02.15.40000.000.00.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,363	9,933	3,425	375,000	-	(375,000)
10.02.15.40000.000.01.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,311	9,553	10,568	-	-	-
10.02.15.40000.000.01.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	6,951	6,951
10.02.15.40000.000.02.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	4,158	12,729	18,507	-	-	-
10.02.15.40000.000.02.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	12,252	12,252
10.02.15.40000.000.03.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,065	12,133	14,568	-	-	-
10.02.15.40000.000.03.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	9,952	9,952
10.02.15.40000.000.04.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,712	11,807	11,771	-	-	-
10.02.15.40000.000.04.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	10,927	10,927
10.02.15.40000.000.05.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,526	10,882	8,688	-	-	-
10.02.15.40000.000.05.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	6,976	6,976
10.02.15.40000.000.06.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,447	10,368	10,543	-	-	-
10.02.15.40000.000.06.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	7,552	7,552
10.02.15.40000.000.07.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,569	11,618	10,455	-	-	-
10.02.15.40000.000.07.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	9,302	9,302
10.02.15.40000.000.08.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,485	11,663	17,011	-	-	-
10.02.15.40000.000.08.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	9,652	9,652
10.02.15.40000.000.09.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,385	18,178	18,513	-	-	-
10.02.15.40000.000.09.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	10,902	10,902
10.02.15.40000.000.10.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,487	13,807	14,035	-	-	-
10.02.15.40000.000.10.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	11,252	11,252
10.02.15.40000.000.11.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,652	16,456	15,142	-	-	-
10.02.15.40000.000.11.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	11,152	11,152
10.02.15.40000.000.12.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,132	11,613	10,508	-	-	-
10.02.15.40000.000.12.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	6,676	6,676
10.02.15.40000.000.13.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,160	17,981	14,864	-	-	-
10.02.15.40000.000.13.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	8,027	8,027
10.02.15.40000.000.14.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,376	15,920	23,196	-	-	-
10.02.15.40000.000.14.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	14,803	14,803
10.02.15.40000.000.15.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,364	10,991	12,838	-	-	-
10.02.15.40000.000.15.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	10,602	10,602
10.02.15.40000.000.16.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	4,344	16,344	16,226	-	-	-
10.02.15.40000.000.16.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	15,253	15,253
10.02.15.40000.000.17.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,884	6,028	15,586	-	-	-
10.02.15.40000.000.17.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	11,877	11,877
10.02.15.40000.000.21.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,823	8,505	9,919	-	-	-
10.02.15.40000.000.21.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	11,052	11,052
10.02.15.40000.000.22.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	4,930	-	-	-
10.02.15.40000.000.22.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	9,952	9,952
10.02.15.40000.000.24.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,902	7,433	10,247	-	-	-
10.02.15.40000.000.24.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	13,053	13,053
10.02.15.40000.000.25.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,371	5,486	9,432	-	-	-
10.02.15.40000.000.25.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	18,854	18,854

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.40000.000.26.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,915	5,377	8,972	-	-	-
10.02.15.40000.000.26.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	13,403	13,403
10.02.15.40000.000.27.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,524	3,378	11,152	-	-	-
10.02.15.40000.000.27.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	15,253	15,253
10.02.15.40000.000.31.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,426	6,842	6,107	-	-	-
10.02.15.40000.000.31.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	15,153	15,153
10.02.15.40000.000.32.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,297	10,579	17,226	-	-	-
10.02.15.40000.000.32.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	27,631	27,631
10.02.15.40000.000.33.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	454	7,880	17,025	-	-	-
10.02.15.40000.000.33.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	27,430	27,430
10.02.15.40000.000.34.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,324	1,788	8,538	-	-	-
10.02.15.40000.000.34.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	21,904	21,904
10.02.15.40000.000.35.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,222	10,846	18,366	-	-	-
10.02.15.40000.000.35.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	27,205	27,205
0062 SAT/BEF/SUM							
10.02.17.40000.000.00.0062.	ED SV-PRG.SYS WIDE.SAT/BEF/SM	-	961	-	-	-	-
0080 OVERTIME							
10.02.15.40000.000.00.0080.	PRN OF.SYS WIDE.OVERTIME	-	1,889	-	-	-	-
10.02.15.40000.000.01.0080.	PRN OF.SYS WIDE.OVERTIME	-	128	-	-	-	-
10.02.15.40000.000.08.0080.	PRN OF.SYS WIDE.OVERTIME	-	-	209	-	-	-
10.02.15.40000.000.11.0080.	PRN OF.SYS WIDE.OVERTIME	-	-	1,197	-	-	-
10.02.15.40000.000.17.0080.	PRN OF.SYS WIDE.OVERTIME	-	-	321	-	-	-
10.02.15.40000.000.33.0080.	PRN OF.SYS WIDE.OVERTIME	-	-	632	-	-	-
10.02.15.40000.000.34.0080.	PRN OF.SYS WIDE.OVERTIME	-	-	1,312	-	-	-
10.02.15.40000.000.35.0080.	PRN OF.SYS WIDE.OVERTIME	-	3,132	-	-	-	-
0086 SUB SEC							
10.02.15.40000.000.00.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	188	91	45,000	-	(45,000)
10.02.15.40000.000.01.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	413	-	992	-	-	-
10.02.15.40000.000.01.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	834	834
10.02.15.40000.000.02.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	763	-	-	-
10.02.15.40000.000.02.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,470	1,470
10.02.15.40000.000.03.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	4,200	-	-	-	-	-
10.02.15.40000.000.03.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,194	1,194
10.02.15.40000.000.04.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,311	1,311
10.02.15.40000.000.05.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	8,526	544	451	-	-	-
10.02.15.40000.000.05.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	837	837
10.02.15.40000.000.06.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	667	-	-	-	-
10.02.15.40000.000.06.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	906	906
10.02.15.40000.000.07.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	2,134	-	-	-	-
10.02.15.40000.000.07.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,116	1,116
10.02.15.40000.000.08.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,158	1,158
10.02.15.40000.000.09.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	656	-	-	-	-
10.02.15.40000.000.09.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,308	1,308
10.02.15.40000.000.10.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	1,202	3,732	-	-	-
10.02.15.40000.000.10.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,350	1,350
10.02.15.40000.000.11.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	6,521	-	-	-
10.02.15.40000.000.11.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,338	1,338
10.02.15.40000.000.12.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	398	-	-	-
10.02.15.40000.000.12.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	801	801
10.02.15.40000.000.13.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	963	963
10.02.15.40000.000.14.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,776	1,776
10.02.15.40000.000.15.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	2,560	-	-	-	-
10.02.15.40000.000.15.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,272	1,272
10.02.15.40000.000.16.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,830	1,830
10.02.15.40000.000.17.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	20,406	-	-	-
10.02.15.40000.000.17.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,425	1,425
10.02.15.40000.000.21.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	800	-	-	-	-
10.02.15.40000.000.21.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,326	1,326
10.02.15.40000.000.22.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	5,510	1,482	-	-	-
10.02.15.40000.000.22.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,194	1,194
10.02.15.40000.000.24.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	3,256	3,747	-	-	-	-
10.02.15.40000.000.24.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,566	1,566
10.02.15.40000.000.25.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,262	2,262
10.02.15.40000.000.26.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,608	1,608
10.02.15.40000.000.27.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	10,661	213	-	-	-
10.02.15.40000.000.27.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	1,830	1,830
10.02.15.40000.000.31.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	6,136	53	-	-	-
10.02.15.40000.000.31.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
10.02.15.40000.000.32.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
10.02.15.40000.000.33.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	1,460	-	-	-	-
10.02.15.40000.000.33.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
10.02.15.40000.000.34.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	6,102	-	3,447	-	-	-
10.02.15.40000.000.34.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
10.02.15.40000.000.35.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	2,196	6,429	-	-	-	-
10.02.15.40000.000.35.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
10.02.17.40000.000.00.0086.	ED SV-PRG.SYS WIDE.SUB SEC	-	-	378	-	-	-
0208 CONTRACTED SERVICES							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.40000.000.00.0208.	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	61,213	-	-	-
10.02.17.40000.000.00.0208.	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	1,419	-	500	500
10.02.17.40000.890.00.0208.	ED SV-PRG.STAFF DEV.CONTR SVCS	-	-	5,094	20,000	5,000	(15,000)
0267 SOFTWARE LICENSE							
10.02.17.40000.890.00.0267.	ED SV-PRG.STAFF DEV.SOFT LIC	650	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.17.40000.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	4,977	26,318	14,827	10,000	6,000	(4,000)
0431 FORMS							
10.02.15.40000.000.00.0431.	PRN OF-B&S.SYS WIDE.FORMS	7,259	5,609	7,151	8,000	-	(8,000)
10.02.15.40000.000.31.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	-	-	1,197	1,197
10.02.15.40000.000.32.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	-	-	2,018	2,018
10.02.15.40000.000.33.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	-	-	1,781	1,781
10.02.15.40000.000.34.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	-	-	1,520	1,520
10.02.15.40000.000.35.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	-	-	2,014	2,014
0502 MEETINGS AND CONFERENCES							
10.02.15.40000.000.00.0502.	PRN OF-B&S.SYS WIDE.MEET/CONF	-	17,534	2,541	7,000	-	(7,000)
10.02.15.40000.000.00.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	7,000	7,000
10.02.17.40000.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	302	2,102	5,068	15,000	5,000	(10,000)
0505 MEMBERSHIPS							
10.02.17.40000.000.00.0505.	ED SV-PRG.SYS WIDE.MEMBERSHPS	20,933	18,095	21,938	20,000	20,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.02.15.40000.000.00.0506.	PRN OF-B&S.SYS WIDE.PUBS/SUBS	-	-	79	-	-	-
10.02.17.40000.000.00.0506.	ED SV-PRG.SYS WIDE.PUBS/SUBS	176	97	-	-	-	-
0518 MILEAGE							
10.02.15.40000.000.00.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	7	137	431	15,000	-	(15,000)
10.02.15.40000.000.01.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	19	40	-	-	-
10.02.15.40000.000.01.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	278	278
10.02.15.40000.000.02.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	13	-	-	-	-
10.02.15.40000.000.02.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	490	490
10.02.15.40000.000.03.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	4	21	-	-	-
10.02.15.40000.000.03.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	398	398
10.02.15.40000.000.04.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	11	367	109	-	-	-
10.02.15.40000.000.04.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	437	437
10.02.15.40000.000.05.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	22	92	84	-	-	-
10.02.15.40000.000.05.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	279	279
10.02.15.40000.000.06.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	302	302
10.02.15.40000.000.07.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	20	-	-	-	-
10.02.15.40000.000.07.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	372	372
10.02.15.40000.000.08.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	25	-	-	-	-
10.02.15.40000.000.08.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	386	386
10.02.15.40000.000.09.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	436	436
10.02.15.40000.000.10.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	142	-	-	-
10.02.15.40000.000.10.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	450	450
10.02.15.40000.000.11.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	13	-	-	-
10.02.15.40000.000.11.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	446	446
10.02.15.40000.000.12.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	267	267
10.02.15.40000.000.13.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	321	321
10.02.15.40000.000.14.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	592	592
10.02.15.40000.000.15.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	76	-	-	-	-
10.02.15.40000.000.15.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	424	424
10.02.15.40000.000.16.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	610	610
10.02.15.40000.000.17.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	8	-	-	-	-
10.02.15.40000.000.17.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	475	475
10.02.15.40000.000.21.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	149	-	-	-
10.02.15.40000.000.21.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	442	442
10.02.15.40000.000.22.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	148	-	-	-	-
10.02.15.40000.000.22.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	398	398
10.02.15.40000.000.24.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	522	522
10.02.15.40000.000.25.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	28	-	-	-	-
10.02.15.40000.000.25.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	754	754
10.02.15.40000.000.26.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	156	51	-	-	-
10.02.15.40000.000.26.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	536	536
10.02.15.40000.000.27.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	240	77	-	-	-
10.02.15.40000.000.27.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	610	610
10.02.15.40000.000.31.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	27	449	186	-	-	-
10.02.15.40000.000.31.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	795	795
10.02.15.40000.000.32.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	138	193	-	-	-	-
10.02.15.40000.000.32.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	796	796
10.02.15.40000.000.33.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	491	889	-	-	-
10.02.15.40000.000.33.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	796	796
10.02.15.40000.000.34.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	-	119	-	-	-	-
10.02.15.40000.000.34.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	795	795
10.02.15.40000.000.35.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	133	249	198	-	-	-
10.02.15.40000.000.35.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	795	795
10.02.16.40000.000.37.0518.	PRN OF-CTE.SYS WIDE.MILEAGE	4	80	-	-	-	-
10.02.16.40000.000.37.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	-	-	795	795
10.02.17.40000.000.00.0518.	ED SV-PRG.SYS WIDE.MILEAGE	7,951	18,267	17,446	26,000	26,000	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.18.40000.000.00.0518.	ED SRV-CTE.SYS WIDE.MILEAGE	246	247	253	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>949,901</b>	<b>2,364,354</b>	<b>2,340,927</b>	<b>2,509,000</b>	<b>2,293,843</b>	<b>(215,157)</b>
0061 EXTRA DUTY							
10.03.01.40000.300.00.0061.	REG PROG.STUD BODY.EXTRA DUTY	45,469	119,998	119,718	300,000	-	(300,000)
10.03.01.40000.300.01.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.02.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.03.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.04.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.05.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.06.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.07.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.08.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.09.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.10.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.11.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.12.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.13.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.14.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.15.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.16.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.17.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	1,694	1,694
10.03.01.40000.300.21.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.22.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.24.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.25.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.26.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.27.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	7,342	7,342
10.03.01.40000.300.31.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	19,766	19,766
10.03.01.40000.300.32.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	24,280	24,280
10.03.01.40000.300.33.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	24,280	24,280
10.03.01.40000.300.34.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	24,280	24,280
10.03.01.40000.300.35.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	-	24,280	24,280
10.03.03.40000.300.37.0061.60300	CTE PROG.STUD BODY.EXTRA DUTY	-	-	-	-	3,107	3,107
0062 SAT/BEF/SUM							
10.03.01.40000.000.00.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	450	2,707	-	-	-	-
10.03.01.40000.000.21.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	-	560	-	-	-	-
10.03.01.40000.000.31.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,520	-	-	-	-
10.03.01.40000.000.32.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	-	440	-	-	-	-
10.03.01.40000.000.33.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	-	80	-	-	-	-
10.03.09.40000.890.00.0062.	STF/CUR DV.STAFF DEV.SAT/BEF/S	6,742	2,248	490	-	-	-
0070 SUB TEACHER							
10.03.01.40000.000.00.0070.	REG PROG.SYS WIDE.SUB TEACH	43,181	196,141	89,745	1,500,000	-	(1,500,000)
10.03.01.70010.000.01.0070.	REG PROG.SYS WIDE.SUB TEACH	14,975	35,735	40,047	-	-	-
10.03.01.70010.000.01.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	27,806	27,806
10.03.01.70010.000.01.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	4,127	-	-	-
10.03.01.70020.000.02.0070.	REG PROG.SYS WIDE.SUB TEACH	17,474	21,816	28,039	-	-	-
10.03.01.70020.000.02.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	49,010	49,010
10.03.01.70020.000.02.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,805	-	-	-
10.03.01.70030.000.03.0070.	REG PROG.SYS WIDE.SUB TEACH	7,599	30,090	27,374	-	-	-
10.03.01.70030.000.03.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	39,808	39,808
10.03.01.70030.000.03.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	2,086	-	-	-
10.03.01.70040.000.04.0070.	REG PROG.SYS WIDE.SUB TEACH	17,982	67,774	42,350	-	-	-
10.03.01.70040.000.04.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	43,709	43,709
10.03.01.70040.000.04.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,087	-	-	-
10.03.01.70050.000.05.0070.	REG PROG.SYS WIDE.SUB TEACH	8,342	57,397	14,901	-	-	-
10.03.01.70050.000.05.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	27,906	27,906
10.03.01.70050.000.05.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,175	-	-	-
10.03.01.70060.000.06.0070.	REG PROG.SYS WIDE.SUB TEACH	5,917	15,806	16,723	-	-	-
10.03.01.70060.000.06.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	30,206	30,206
10.03.01.70060.000.06.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	2,097	-	-	-
10.03.01.70070.000.07.0070.	REG PROG.SYS WIDE.SUB TEACH	6,529	57,288	35,364	-	-	-
10.03.01.70070.000.07.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	37,207	37,207
10.03.01.70070.000.07.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,430	-	-	-
10.03.01.70080.000.08.0070.	REG PROG.SYS WIDE.SUB TEACH	25,928	33,586	26,779	-	-	-
10.03.01.70080.000.08.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	38,608	38,608
10.03.01.70080.000.08.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,458	-	-	-
10.03.01.70090.000.09.0070.	REG PROG.SYS WIDE.SUB TEACH	18,057	41,657	22,223	-	-	-
10.03.01.70090.000.09.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	43,609	43,609
10.03.01.70090.000.09.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	4,025	-	-	-
10.03.01.70100.000.10.0070.	REG PROG.SYS WIDE.SUB TEACH	12,920	51,321	65,586	-	-	-
10.03.01.70100.000.10.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	45,009	45,009
10.03.01.70100.000.10.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	2,667	-	-	-
10.03.01.70110.000.11.0070.	REG PROG.SYS WIDE.SUB TEACH	7,963	53,179	41,671	-	-	-
10.03.01.70110.000.11.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	44,609	44,609
10.03.01.70110.000.11.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	5,359	-	-	-
10.03.01.70120.000.12.0070.	REG PROG.SYS WIDE.SUB TEACH	6,267	20,111	21,389	-	-	-
10.03.01.70120.000.12.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	26,705	26,705

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.01.70120.000.12.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	2,030	-	-	-
10.03.01.70130.000.13.0070.	REG PROG.SYS WIDE.SUB TEACH	16,358	26,947	29,144	-	-	-
10.03.01.70130.000.13.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	32,106	32,106
10.03.01.70130.000.13.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,329	-	-	-
10.03.01.70140.000.14.0070.	REG PROG.SYS WIDE.SUB TEACH	15,726	55,772	41,587	-	-	-
10.03.01.70140.000.14.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	59,212	59,212
10.03.01.70140.000.14.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	8,302	-	-	-
10.03.01.70150.000.15.0070.	REG PROG.SYS WIDE.SUB TEACH	13,931	27,024	25,428	-	-	-
10.03.01.70150.000.15.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	42,408	42,408
10.03.01.70150.000.15.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	5,936	-	-	-
10.03.01.70160.000.16.0070.	REG PROG.SYS WIDE.SUB TEACH	50,003	56,692	35,098	-	-	-
10.03.01.70160.000.16.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	61,012	61,012
10.03.01.70160.000.16.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	5,492	-	-	-
10.03.01.70170.000.17.0070.	REG PROG.SYS WIDE.SUB TEACH	9,716	43,292	25,066	-	-	-
10.03.01.70170.000.17.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	47,510	47,510
10.03.01.70170.000.17.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,346	-	-	-
10.03.01.80210.000.21.0070.	REG PROG.SYS WIDE.SUB TEACH	40,282	62,151	51,123	-	-	-
10.03.01.80210.000.21.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	44,209	44,209
10.03.01.80210.000.21.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	9,828	-	-	-
10.03.01.80220.000.22.0070.	REG PROG.SYS WIDE.SUB TEACH	28,957	41,986	41,103	-	-	-
10.03.01.80220.000.22.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	39,808	39,808
10.03.01.80220.000.22.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	6,983	-	-	-
10.03.01.80240.000.24.0070.	REG PROG.SYS WIDE.SUB TEACH	12,747	59,886	40,999	-	-	-
10.03.01.80240.000.24.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	52,210	52,210
10.03.01.80240.000.24.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	6,321	-	-	-
10.03.01.80250.000.25.0070.	REG PROG.SYS WIDE.SUB TEACH	15,140	80,168	47,873	-	-	-
10.03.01.80250.000.25.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	75,415	75,415
10.03.01.80250.000.25.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	7,606	-	-	-
10.03.01.80260.000.26.0070.	REG PROG.SYS WIDE.SUB TEACH	11,870	58,727	52,533	-	-	-
10.03.01.80260.000.26.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	53,611	53,611
10.03.01.80260.000.26.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,927	-	-	-
10.03.01.80270.000.27.0070.	REG PROG.SYS WIDE.SUB TEACH	39,719	64,621	63,368	-	-	-
10.03.01.80270.000.27.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	61,012	61,012
10.03.01.80270.000.27.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	8,260	-	-	-
10.03.01.90310.000.31.0070.	REG PROG.SYS WIDE.SUB TEACH	47,183	55,573	88,486	-	-	-
10.03.01.90310.000.31.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.01.90310.000.31.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	3,280	-	-	-
10.03.01.90320.000.32.0070.	REG PROG.SYS WIDE.SUB TEACH	18,740	129,584	92,698	-	-	-
10.03.01.90320.000.32.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.01.90320.000.32.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	11,683	-	-	-
10.03.01.90330.000.33.0070.	REG PROG.SYS WIDE.SUB TEACH	59,498	77,416	65,965	-	-	-
10.03.01.90330.000.33.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.01.90330.000.33.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	11,449	-	-	-
10.03.01.90340.000.34.0070.	REG PROG.SYS WIDE.SUB TEACH	42,907	144,735	95,603	-	-	-
10.03.01.90340.000.34.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.01.90340.000.34.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	7,466	-	-	-
10.03.01.90350.000.35.0070.	REG PROG.SYS WIDE.SUB TEACH	36,871	89,723	113,386	-	-	-
10.03.01.90350.000.35.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.01.90350.000.35.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	-	7,364	-	-	-
10.03.02.40000.280.00.0070.	SPEC PROG.ESOL.SUB TEACH	12,666	4,697	2,093	-	-	-
10.03.03.80210.000.21.0070.	CTE PROG.SYS WIDE.SUB TEACH	280	1,159	1,208	-	-	-
10.03.03.80220.000.22.0070.	CTE PROG.SYS WIDE.SUB TEACH	3,901	1,208	1,827	-	-	-
10.03.03.80240.000.24.0070.	CTE PROG.SYS WIDE.SUB TEACH	434	1,722	595	-	-	-
10.03.03.80250.000.25.0070.	CTE PROG.SYS WIDE.SUB TEACH	322	1,239	1,127	-	-	-
10.03.03.80260.000.26.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,151	2,268	1,568	-	-	-
10.03.03.80270.000.27.0070.	CTE PROG.SYS WIDE.SUB TEACH	208	1,460	2,135	-	-	-
10.03.03.90310.000.31.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,022	1,638	2,268	-	-	-
10.03.03.90320.000.32.0070.	CTE PROG.SYS WIDE.SUB TEACH	8,607	12,079	28,123	-	-	-
10.03.03.90330.000.33.0070.	CTE PROG.SYS WIDE.SUB TEACH	700	8,064	5,366	-	-	-
10.03.03.90340.000.34.0070.	CTE PROG.SYS WIDE.SUB TEACH	395	3,843	1,561	-	-	-
10.03.03.90350.000.35.0070.	CTE PROG.SYS WIDE.SUB TEACH	283	3,990	5,215	-	-	-
10.03.03.90370.000.37.0070.	CTE PROG.SYS WIDE.SUB TEACH	12,475	42,725	41,531	-	-	-
10.03.03.90370.000.37.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	-	-	79,549	79,549
10.03.05.70010.000.01.0070.	G/T.SYS WIDE.SUB TEACH	1,092	-	-	-	-	-
10.03.05.70050.000.05.0070.	G/T.SYS WIDE.SUB TEACH	-	1,400	-	-	-	-
10.03.06.40000.000.00.0070.	ECE.SYS WIDE.SUB TEACH	-	-	595	72,000	-	(72,000)
10.03.06.70010.000.01.0070.	ECE.SYS WIDE.SUB TEACH	11,672	6,542	2,965	-	-	-
10.03.06.70010.000.01.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	2,875	2,875
10.03.06.70020.000.02.0070.	ECE.SYS WIDE.SUB TEACH	2,678	5,243	15,421	-	-	-
10.03.06.70020.000.02.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	5,067	5,067
10.03.06.70030.000.03.0070.	ECE.SYS WIDE.SUB TEACH	1,236	5,215	6,160	-	-	-
10.03.06.70030.000.03.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,115	4,115
10.03.06.70040.000.04.0070.	ECE.SYS WIDE.SUB TEACH	15,348	10,546	4,214	-	-	-
10.03.06.70040.000.04.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,519	4,519
10.03.06.70050.000.05.0070.	ECE.SYS WIDE.SUB TEACH	9,322	3,038	1,509	-	-	-
10.03.06.70050.000.05.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	2,885	2,885
10.03.06.70060.000.06.0070.	ECE.SYS WIDE.SUB TEACH	886	2,002	2,261	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.06.70060.000.06.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	3,123	3,123
10.03.06.70070.000.07.0070.	ECE.SYS WIDE.SUB TEACH	2,150	1,614	2,755	-	-	-
10.03.06.70070.000.07.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	3,847	3,847
10.03.06.70080.000.08.0070.	ECE.SYS WIDE.SUB TEACH	10,318	8,589	6,930	-	-	-
10.03.06.70080.000.08.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	3,991	3,991
10.03.06.70090.000.09.0070.	ECE.SYS WIDE.SUB TEACH	931	5,870	6,251	-	-	-
10.03.06.70090.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,508	4,508
10.03.06.70100.000.10.0070.	ECE.SYS WIDE.SUB TEACH	1,348	4,855	6,115	-	-	-
10.03.06.70100.000.10.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,653	4,653
10.03.06.70110.000.11.0070.	ECE.SYS WIDE.SUB TEACH	949	7,602	6,951	-	-	-
10.03.06.70110.000.11.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,612	4,612
10.03.06.70120.000.12.0070.	ECE.SYS WIDE.SUB TEACH	672	7,630	3,752	-	-	-
10.03.06.70120.000.12.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	2,761	2,761
10.03.06.70130.000.13.0070.	ECE.SYS WIDE.SUB TEACH	1,808	10,777	3,122	-	-	-
10.03.06.70130.000.13.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	3,319	3,319
10.03.06.70140.000.14.0070.	ECE.SYS WIDE.SUB TEACH	1,803	6,983	5,040	-	-	-
10.03.06.70140.000.14.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	6,122	6,122
10.03.06.70150.000.15.0070.	ECE.SYS WIDE.SUB TEACH	1,029	5,212	4,841	-	-	-
10.03.06.70150.000.15.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,384	4,384
10.03.06.70160.000.16.0070.	ECE.SYS WIDE.SUB TEACH	2,777	16,436	10,423	-	-	-
10.03.06.70160.000.16.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	6,308	6,308
10.03.06.70170.000.17.0070.	ECE.SYS WIDE.SUB TEACH	315	3,147	5,485	-	-	-
10.03.06.70170.000.17.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	4,912	4,912
10.03.08.40000.000.00.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	20,000	-	(20,000)
10.03.08.70010.000.01.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,065	-	-	-	-	-
10.03.08.70010.000.01.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	371	371
10.03.08.70020.000.02.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	15,420	1,764	553	-	-	-
10.03.08.70020.000.02.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	653	653
10.03.08.70030.000.03.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,400	2,013	2,881	-	-	-
10.03.08.70030.000.03.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	531	531
10.03.08.70040.000.04.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	295	931	1,554	-	-	-
10.03.08.70040.000.04.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	583	583
10.03.08.70050.000.05.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	273	1,141	3,451	-	-	-
10.03.08.70050.000.05.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	372	372
10.03.08.70060.000.06.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	483	1,110	2,100	-	-	-
10.03.08.70060.000.06.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	403	403
10.03.08.70070.000.07.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	496	496
10.03.08.70080.000.08.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,343	2,569	1,841	-	-	-
10.03.08.70080.000.08.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	515	515
10.03.08.70090.000.09.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	581	581
10.03.08.70100.000.10.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	161	1,421	2,135	-	-	-
10.03.08.70100.000.10.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	600	600
10.03.08.70110.000.11.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	-	4,858	410	-	-	-
10.03.08.70110.000.11.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	595	595
10.03.08.70120.000.12.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	493	2,247	3,122	-	-	-
10.03.08.70120.000.12.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	356	356
10.03.08.70130.000.13.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	428	428
10.03.08.70140.000.14.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	56	627	490	-	-	-
10.03.08.70140.000.14.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	789	789
10.03.08.70150.000.15.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	565	565
10.03.08.70160.000.16.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	451	1,992	1,365	-	-	-
10.03.08.70160.000.16.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	814	814
10.03.08.70170.000.17.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	633	633
10.03.08.80210.000.21.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	-	1,323	1,215	-	-	-
10.03.08.80210.000.21.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	589	589
10.03.08.80220.000.22.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,008	658	-	-	-	-
10.03.08.80220.000.22.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	531	531
10.03.08.80240.000.24.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	696	696
10.03.08.80250.000.25.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,006	1,006
10.03.08.80260.000.26.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	-	963	665	-	-	-
10.03.08.80260.000.26.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	715	715
10.03.08.80270.000.27.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	814	814
10.03.08.90310.000.31.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	808	808
10.03.08.90320.000.32.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	434	2,135	298	-	-	-
10.03.08.90320.000.32.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,474	1,474
10.03.08.90330.000.33.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	385	2,261	1,078	-	-	-
10.03.08.90330.000.33.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,463	1,463
10.03.08.90340.000.34.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	122	1,463	1,593	-	-	-
10.03.08.90340.000.34.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,168	1,168
10.03.08.90350.000.35.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	-	2,366	3,017	-	-	-
10.03.08.90350.000.35.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,451	1,451
10.03.10.70020.000.02.0070.	GUID SERV.SYS WIDE.SUB TEACH	-	-	9,667	-	-	-
10.03.10.70030.000.03.0070.	GUID SERV.SYS WIDE.SUB TEACH	2,601	-	-	-	-	-
10.03.10.70100.000.10.0070.	GUID SERV.SYS WIDE.SUB TEACH	-	-	9,800	-	-	-
10.03.10.90330.000.33.0070.	GUID SERV.SYS WIDE.SUB TEACH	-	5,488	10,192	-	-	-
0071 SUB PARA							
10.03.01.40000.000.00.0071.	REG PROG.SYS WIDE.SUB PARA	2,398	891	1,106	45,000	-	(45,000)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.01.70010.000.01.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	834	834
10.03.01.70020.000.02.0071.	REG PROG.SYS WIDE.SUB PARA	1,026	-	8,792	-	-	-
10.03.01.70020.000.02.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,470	1,470
10.03.01.70030.000.03.0071.	REG PROG.SYS WIDE.SUB PARA	336	1,456	224	-	-	-
10.03.01.70030.000.03.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,194	1,194
10.03.01.70040.000.04.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,311	1,311
10.03.01.70050.000.05.0071.	REG PROG.SYS WIDE.SUB PARA	-	8,299	2,709	-	-	-
10.03.01.70050.000.05.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	837	837
10.03.01.70060.000.06.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	906	906
10.03.01.70070.000.07.0071.	REG PROG.SYS WIDE.SUB PARA	-	1,400	-	-	-	-
10.03.01.70070.000.07.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,116	1,116
10.03.01.70080.000.08.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,158	1,158
10.03.01.70090.000.09.0071.	REG PROG.SYS WIDE.SUB PARA	-	-	3,640	-	-	-
10.03.01.70090.000.09.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,308	1,308
10.03.01.70100.000.10.0071.	REG PROG.SYS WIDE.SUB PARA	550	1,400	4,277	-	-	-
10.03.01.70100.000.10.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,350	1,350
10.03.01.70110.000.11.0071.	REG PROG.SYS WIDE.SUB PARA	-	10,567	784	-	-	-
10.03.01.70110.000.11.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,338	1,338
10.03.01.70120.000.12.0071.	REG PROG.SYS WIDE.SUB PARA	749	-	2,688	-	-	-
10.03.01.70120.000.12.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	801	801
10.03.01.70130.000.13.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	963	963
10.03.01.70140.000.14.0071.	REG PROG.SYS WIDE.SUB PARA	-	168	2,966	-	-	-
10.03.01.70140.000.14.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,776	1,776
10.03.01.70150.000.15.0071.	REG PROG.SYS WIDE.SUB PARA	1,073	-	10,081	-	-	-
10.03.01.70150.000.15.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,272	1,272
10.03.01.70160.000.16.0071.	REG PROG.SYS WIDE.SUB PARA	578	1,232	8,999	-	-	-
10.03.01.70160.000.16.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,830	1,830
10.03.01.70170.000.17.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,425	1,425
10.03.01.80210.000.21.0071.	REG PROG.SYS WIDE.SUB PARA	83	1,680	392	-	-	-
10.03.01.80210.000.21.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,326	1,326
10.03.01.80220.000.22.0071.	REG PROG.SYS WIDE.SUB PARA	-	56	952	-	-	-
10.03.01.80220.000.22.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,194	1,194
10.03.01.80240.000.24.0071.	REG PROG.SYS WIDE.SUB PARA	634	2,912	784	-	-	-
10.03.01.80240.000.24.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,566	1,566
10.03.01.80250.000.25.0071.	REG PROG.SYS WIDE.SUB PARA	41	672	2,296	-	-	-
10.03.01.80250.000.25.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	2,262	2,262
10.03.01.80260.000.26.0071.	REG PROG.SYS WIDE.SUB PARA	112	5,908	896	-	-	-
10.03.01.80260.000.26.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,608	1,608
10.03.01.80270.000.27.0071.	REG PROG.SYS WIDE.SUB PARA	-	1,400	2,296	-	-	-
10.03.01.80270.000.27.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,830	1,830
10.03.01.90310.000.31.0071.	REG PROG.SYS WIDE.SUB PARA	56	784	672	-	-	-
10.03.01.90310.000.31.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	1,818	1,818
10.03.01.90320.000.32.0071.	REG PROG.SYS WIDE.SUB PARA	112	448	728	-	-	-
10.03.01.90320.000.32.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	3,316	3,316
10.03.01.90330.000.33.0071.	REG PROG.SYS WIDE.SUB PARA	-	392	2,464	-	-	-
10.03.01.90330.000.33.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	3,292	3,292
10.03.01.90340.000.34.0071.	REG PROG.SYS WIDE.SUB PARA	-	448	1,680	-	-	-
10.03.01.90340.000.34.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	2,629	2,629
10.03.01.90350.000.35.0071.	REG PROG.SYS WIDE.SUB PARA	248	1,176	224	-	-	-
10.03.01.90350.000.35.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	-	3,265	3,265
10.03.06.40000.000.00.0071.	ECE.SYS WIDE.SUB PARA	-	-	-	45,000	-	(45,000)
10.03.06.70010.000.01.0071.	ECE.SYS WIDE.SUB PARA	-	2,408	336	-	-	-
10.03.06.70010.000.01.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	1,797	1,797
10.03.06.70020.000.02.0071.	ECE.SYS WIDE.SUB PARA	475	-	896	-	-	-
10.03.06.70020.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	3,167	3,167
10.03.06.70030.000.03.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,572	2,572
10.03.06.70040.000.04.0071.	ECE.SYS WIDE.SUB PARA	124	1,512	1,568	-	-	-
10.03.06.70040.000.04.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,824	2,824
10.03.06.70050.000.05.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	1,803	1,803
10.03.06.70060.000.06.0071.	ECE.SYS WIDE.SUB PARA	-	952	1,064	-	-	-
10.03.06.70060.000.06.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	1,952	1,952
10.03.06.70070.000.07.0071.	ECE.SYS WIDE.SUB PARA	1,633	840	1,568	-	-	-
10.03.06.70070.000.07.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,404	2,404
10.03.06.70080.000.08.0071.	ECE.SYS WIDE.SUB PARA	1,008	1,680	1,960	-	-	-
10.03.06.70080.000.08.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,495	2,495
10.03.06.70090.000.09.0071.	ECE.SYS WIDE.SUB PARA	280	-	-	-	-	-
10.03.06.70090.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,818	2,818
10.03.06.70100.000.10.0071.	ECE.SYS WIDE.SUB PARA	168	336	1,344	-	-	-
10.03.06.70100.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,908	2,908
10.03.06.70110.000.11.0071.	ECE.SYS WIDE.SUB PARA	224	3,864	728	-	-	-
10.03.06.70110.000.11.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,882	2,882
10.03.06.70120.000.12.0071.	ECE.SYS WIDE.SUB PARA	-	-	336	-	-	-
10.03.06.70120.000.12.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	1,726	1,726
10.03.06.70130.000.13.0071.	ECE.SYS WIDE.SUB PARA	433	3,584	784	-	-	-
10.03.06.70130.000.13.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,075	2,075
10.03.06.70140.000.14.0071.	ECE.SYS WIDE.SUB PARA	-	560	1,288	-	-	-
10.03.06.70140.000.14.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	3,826	3,826

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.06.70150.000.15.0071.	ECE.SYS WIDE.SUB PARA	-	952	448	-	-	-
10.03.06.70150.000.15.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	2,740	2,740
10.03.06.70160.000.16.0071.	ECE.SYS WIDE.SUB PARA	448	3,528	3,808	-	-	-
10.03.06.70160.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	3,942	3,942
10.03.06.70170.000.17.0071.	ECE.SYS WIDE.SUB PARA	-	504	-	-	-	-
10.03.06.70170.000.17.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	3,070	3,070
0080 OVERTIME							
10.03.01.40000.000.00.0080.	REG PROG.SYS WIDE.OVERTIME	-	-	-	82,000	-	(82,000)
10.03.01.70010.000.01.0080.	REG PROG.SYS WIDE.OVERTIME	-	3,759	1,099	-	-	-
10.03.01.70020.000.02.0080.	REG PROG.SYS WIDE.OVERTIME	-	5,074	2,388	-	-	-
10.03.01.70030.000.03.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,959	305	-	-	-
10.03.01.70040.000.04.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,505	1,002	-	-	-
10.03.01.70050.000.05.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,003	621	-	-	-
10.03.01.70060.000.06.0080.	REG PROG.SYS WIDE.OVERTIME	-	159	502	-	-	-
10.03.01.70070.000.07.0080.	REG PROG.SYS WIDE.OVERTIME	-	796	53	-	-	-
10.03.01.70080.000.08.0080.	REG PROG.SYS WIDE.OVERTIME	-	527	504	-	-	-
10.03.01.70090.000.09.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,416	370	-	-	-
10.03.01.70100.000.10.0080.	REG PROG.SYS WIDE.OVERTIME	-	5,680	2,265	-	-	-
10.03.01.70110.000.11.0080.	REG PROG.SYS WIDE.OVERTIME	-	705	1,258	-	-	-
10.03.01.70120.000.12.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,598	175	-	-	-
10.03.01.70130.000.13.0080.	REG PROG.SYS WIDE.OVERTIME	-	2,226	298	-	-	-
10.03.01.70140.000.14.0080.	REG PROG.SYS WIDE.OVERTIME	-	35	-	-	-	-
10.03.01.70150.000.15.0080.	REG PROG.SYS WIDE.OVERTIME	-	2,000	423	-	-	-
10.03.01.70160.000.16.0080.	REG PROG.SYS WIDE.OVERTIME	-	53	-	-	-	-
10.03.01.70170.000.17.0080.	REG PROG.SYS WIDE.OVERTIME	-	10,724	4,539	-	-	-
10.03.01.80210.000.21.0080.	REG PROG.SYS WIDE.OVERTIME	-	4,214	2,024	-	-	-
10.03.01.80220.000.22.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,890	1,524	-	-	-
10.03.01.80240.000.24.0080.	REG PROG.SYS WIDE.OVERTIME	-	14,051	6,822	-	-	-
10.03.01.80250.000.25.0080.	REG PROG.SYS WIDE.OVERTIME	-	5,192	4,196	-	-	-
10.03.01.80260.000.26.0080.	REG PROG.SYS WIDE.OVERTIME	-	2,417	1,528	-	-	-
10.03.01.80270.000.27.0080.	REG PROG.SYS WIDE.OVERTIME	-	1,034	712	-	-	-
10.03.01.90310.000.31.0080.	REG PROG.SYS WIDE.OVERTIME	-	4,273	1,413	-	-	-
10.03.01.90320.000.32.0080.	REG PROG.SYS WIDE.OVERTIME	-	5,339	6,311	-	-	-
10.03.01.90330.000.33.0080.	REG PROG.SYS WIDE.OVERTIME	-	9,680	5,290	-	-	-
10.03.01.90340.000.34.0080.	REG PROG.SYS WIDE.OVERTIME	-	7,174	4,252	-	-	-
10.03.01.90350.000.35.0080.	REG PROG.SYS WIDE.OVERTIME	-	2,190	1,037	-	-	-
10.03.03.40000.000.00.0080.	CTE PROG.SYS WIDE.OVERTIME	-	-	-	3,000	-	(3,000)
10.03.03.80210.000.21.0080.	CTE PROG.SYS WIDE.OVERTIME	-	227	79	-	-	-
10.03.03.80220.000.22.0080.	CTE PROG.SYS WIDE.OVERTIME	-	-	29	-	-	-
10.03.03.80240.000.24.0080.	CTE PROG.SYS WIDE.OVERTIME	-	237	332	-	-	-
10.03.03.80250.000.25.0080.	CTE PROG.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.03.80260.000.26.0080.	CTE PROG.SYS WIDE.OVERTIME	-	53	26	-	-	-
10.03.03.90310.000.31.0080.	CTE PROG.SYS WIDE.OVERTIME	-	287	128	-	-	-
10.03.03.90320.000.32.0080.	CTE PROG.SYS WIDE.OVERTIME	-	100	244	-	-	-
10.03.03.90330.000.33.0080.	CTE PROG.SYS WIDE.OVERTIME	-	2,179	613	-	-	-
10.03.03.90340.000.34.0080.	CTE PROG.SYS WIDE.OVERTIME	-	53	-	-	-	-
10.03.03.90350.000.35.0080.	CTE PROG.SYS WIDE.OVERTIME	-	96	26	-	-	-
10.03.03.90370.000.37.0080.	CTE PROG.SYS WIDE.OVERTIME	-	41	-	-	-	-
10.03.05.70010.000.01.0080.	G/T PROG.SYS WIDE.OVERTIME	-	53	-	-	-	-
10.03.05.70020.000.02.0080.	G/T PROG.SYS WIDE.OVERTIME	-	-	16	-	-	-
10.03.05.70040.000.04.0080.	G/T PROG.SYS WIDE.OVERTIME	-	88	-	-	-	-
10.03.05.70050.000.05.0080.	G/T PROG.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.03.05.70100.000.10.0080.	G/T PROG.SYS WIDE.OVERTIME	-	-	79	-	-	-
10.03.05.70150.000.15.0080.	G/T PROG.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.05.70170.000.17.0080.	G/T PROG.SYS WIDE.OVERTIME	-	96	67	-	-	-
10.03.05.80220.000.22.0080.	G/T PROG.SYS WIDE.OVERTIME	-	-	175	-	-	-
10.03.05.80240.000.24.0080.	G/T PROG.SYS WIDE.OVERTIME	-	49	-	-	-	-
10.03.05.80250.000.25.0080.	G/T PROG.SYS WIDE.OVERTIME	-	148	-	-	-	-
10.03.06.40000.000.00.0080.	ECE.SYS WIDE.OVERTIME	-	-	-	4,000	-	(4,000)
10.03.06.70010.000.01.0080.	ECE.SYS WIDE.OVERTIME	-	679	-	-	-	-
10.03.06.70020.000.02.0080.	ECE.SYS WIDE.OVERTIME	-	35	298	-	-	-
10.03.06.70030.000.03.0080.	ECE.SYS WIDE.OVERTIME	-	131	26	-	-	-
10.03.06.70040.000.04.0080.	ECE.SYS WIDE.OVERTIME	-	79	315	-	-	-
10.03.06.70050.000.05.0080.	ECE.SYS WIDE.OVERTIME	-	359	210	-	-	-
10.03.06.70070.000.07.0080.	ECE.SYS WIDE.OVERTIME	-	679	-	-	-	-
10.03.06.70090.000.09.0080.	ECE.SYS WIDE.OVERTIME	-	35	44	-	-	-
10.03.06.70100.000.10.0080.	ECE.SYS WIDE.OVERTIME	-	978	425	-	-	-
10.03.06.70110.000.11.0080.	ECE.SYS WIDE.OVERTIME	-	130	-	-	-	-
10.03.06.70120.000.12.0080.	ECE.SYS WIDE.OVERTIME	-	274	26	-	-	-
10.03.06.70130.000.13.0080.	ECE.SYS WIDE.OVERTIME	-	-	35	-	-	-
10.03.06.70150.000.15.0080.	ECE.SYS WIDE.OVERTIME	-	93	102	-	-	-
10.03.06.70170.000.17.0080.	ECE.SYS WIDE.OVERTIME	-	1,177	131	-	-	-
10.03.08.40000.000.00.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	1,000	-	(1,000)
10.03.08.70020.000.02.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	44	200	-	-	-
10.03.08.70030.000.03.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.08.70040.000.04.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	-	131	-	-	-
10.03.08.70050.000.05.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	-	26	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.08.70060.000.06.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	26	26	-	-	-
10.03.08.70070.000.07.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	70	16	-	-	-
10.03.08.70080.000.08.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	-	53	-	-	-
10.03.08.70100.000.10.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	175	53	-	-	-
10.03.08.70110.000.11.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	95	-	-	-	-
10.03.08.70120.000.12.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	53	131	-	-	-
10.03.08.70130.000.13.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	26	53	-	-	-
10.03.08.70150.000.15.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	105	158	-	-	-
10.03.08.70170.000.17.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	166	194	-	-	-
10.03.08.80210.000.21.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	9	-	-	-	-
10.03.08.80240.000.24.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	34	35	-	-	-
10.03.08.90310.000.31.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	16	-	-	-	-
10.03.08.90320.000.32.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	50	-	-	-	-
10.03.08.90330.000.33.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	-	18	-	-	-
10.03.08.90340.000.34.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	210	26	-	-	-
10.03.08.90350.000.35.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	16	79	-	-	-
0084 STAF/CUR DEV							
10.03.09.40000.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	10,260	1,882	3,666	12,000	-	(12,000)
10.03.09.40000.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	24,000	24,000
10.03.09.40000.000.04.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	233	-	-	-
10.03.09.40000.000.05.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	50	-	-	-
10.03.09.40000.890.00.0084.	STF/CUR DV.STAFF DEV.STF/CUR D	-	1,180	4,000	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.00.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	606	3,241	1,656	20,000	-	(20,000)
10.03.09.40000.000.00.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	40,000	40,000
10.03.09.40000.000.03.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	56	-	-	-	-	-
10.03.09.40000.000.05.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	161	-	-	-	-
10.03.09.40000.000.09.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	161	-	-	-	-
10.03.09.40000.000.15.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	848	-	-	-	-
10.03.09.40000.890.00.0085.	STF/CUR DV.STAFF DEV.SUB STF/C	579	414	217	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.09.40000.000.00.0128.	STF/CUR DV.SYS WIDE.CERT STPND	84,400	67,382	103,567	-	34,000	34,000
10.03.09.40000.000.00.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	197,587	405,000	321,000	(84,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,850</b>	<b>12,128</b>	<b>602</b>	<b>35,000</b>	<b>10,000</b>	<b>(25,000)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.40000.000.00.0306.	REG PROG.SYS WIDE.INSTR RES-CP	-	-	-	25,000	-	(25,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40000.000.00.0322.	REG PROG.SYS WIDE.SUP-CP	1,850	4,628	602	10,000	-	(10,000)
10.04.01.40000.000.00.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	869	869
10.04.01.40000.000.00.0322.90900	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	9,131	9,131
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.40000.000.00.0361.	REG PROG.SYS WIDE.SENS-CP	-	7,500	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>17,034</b>	<b>24,119</b>	<b>15,728</b>	<b>61,500</b>	<b>35,000</b>	<b>(26,500)</b>
0208 CONTRACTED SERVICES							
10.05.01.40000.000.00.0208.	REG PROG.SYS WIDE.CONTR SVCS	5,439	200	-	-	-	-
10.05.05.40000.000.00.0208.	G/T.SYS WIDE.CONTR SVCS	149	-	-	-	-	-
10.05.09.40000.000.00.0208.	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	6,500	-	(6,500)
10.05.09.40000.000.00.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40000.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	5,296	11,738	7,784	35,000	-	(35,000)
10.05.09.40000.000.00.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	15,000	15,000
0505 MEMBERSHIPS							
10.05.01.40000.000.00.0505.	REG PROG.SYS WIDE.MEMBERSHPS	1,900	1,900	-	-	-	-
10.05.09.40000.000.00.0505.	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	354	-	-	-	-
0512 ACCREDITATION							
10.05.09.40000.000.00.0512.	STF/CUR DV.SYS WIDE.ACCREDIT	963	2,870	-	-	-	-
0518 MILEAGE							
10.05.01.40000.000.00.0518.	REG PROG.SYS WIDE.MILEAGE	1,176	1,660	4,542	20,000	-	(20,000)
10.05.01.40000.000.00.0518.60300	REG PROG.SYS WIDE.MILEAGE	-	-	-	-	20,000	20,000
10.05.05.40000.000.00.0518.	G/T.SYS WIDE.MILEAGE	-	26	-	-	-	-
10.05.09.40000.000.00.0518.	STF/CUR DV.SYS WIDE.MILEAGE	2,111	5,371	3,402	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>28,671</b>	<b>14,517</b>	<b>28,000</b>	<b>-</b>	<b>(28,000)</b>
0532 FIELD TRIPS							
10.09.00.40000.300.00.0532.	SYS WIDE.STUD BODY.FIELD TRPS	-	28,671	14,517	28,000	-	(28,000)
<b>40100 CAREER &amp; TECHNOLOGY PROGRAM</b>		<b>604,480</b>	<b>565,872</b>	<b>700,452</b>	<b>684,205</b>	<b>751,793</b>	<b>67,588</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>12,926</b>	<b>23,034</b>	<b>24,375</b>	<b>34,175</b>	<b>37,061</b>	<b>2,886</b>
0051 GENERAL ASSIST							
10.02.16.40100.000.37.0051.	PRN OF-CTE.SYS WIDE.GEN ASSIST	2,125	8,261	11,165	14,175	-	(14,175)
10.02.16.40100.000.37.0051.60300	PRN OF-CTE.SYS WIDE.GEN ASSIST	-	-	-	-	14,175	14,175
0086 SUB SEC							
10.02.16.40100.000.37.0086.60300	PRN OF-CTE.SYS WIDE.SUB SEC	-	-	-	-	2,386	2,386
0208 CONTRACTED SERVICES							
10.02.16.40100.000.37.0208.	PRN OF-CTE.SYS WIDE.CONTR SVCS	2,286	1,955	4,210	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.16.40100.000.37.0322.	PRN OF-CTE.SYS WIDE.SUP-CP	7,773	12,681	7,601	20,000	-	(20,000)
10.02.16.40100.000.37.0322.60300	PRN OF-CTE.SYS WIDE.SUP-CP	-	-	-	-	20,000	20,000
10.02.18.40100.000.00.0322.60300	ED SRV-CTE.SYS WIDE.SUP-CP	-	-	-	-	500	500

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
10.02.18.40100.000.00.0502.	ED SRV-CTE.SYS WIDE.MEET/CONF	742	137	1,399	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>21,079</b>	<b>10,470</b>	<b>19,008</b>	<b>26,275</b>	<b>23,275</b>	<b>(3,000)</b>
0062 SAT/BEF/SUM							
10.03.03.40100.320.37.0062.	CTE PROG.SUMMER.SAT/BEF/SM	1,855	-	1,429	-	-	-
10.03.03.40100.400.37.0062.	CTE PROG.NAT RES.SAT/BEF/SM	407	2,101	-	3,000	-	(3,000)
10.03.03.40100.400.37.0062.60300	CTE PROG.NAT RES.SAT/BEF/SM	-	-	-	-	3,000	3,000
10.03.03.40100.520.37.0062.	CTE PROG.COSMETOLOG.SAT/BEF/SM	-	-	923	-	-	-
10.03.03.40100.590.37.0062.	CTE PROG.CASE.SAT/BEF/SUM	1,997	1,530	1,766	-	-	-
10.03.09.40100.000.00.0062.	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	1,119	1,457	17,275	-	(17,275)
10.03.09.40100.000.00.0062.60300	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,275	2,275
0084 STAF/CUR DEV							
10.03.09.40100.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	8,156	4,520	13,300	6,000	-	(6,000)
10.03.09.40100.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	18,000	18,000
10.03.09.40100.190.00.0084.	STF/CUR DV.TCH ED-M/S.STF/CUR	1,232	1,200	133	-	-	-
10.03.09.40100.580.00.0084.	STF/CUR DV.TECH ED.STF/CUR DV	7,432	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>292,648</b>	<b>470,883</b>	<b>574,542</b>	<b>497,630</b>	<b>606,951</b>	<b>109,321</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.03.40100.000.37.0306.	CTE PROG.SYS WIDE.INSTR RES-CP	1,849	(44)	-	-	-	-
10.04.03.40100.190.00.0306.	REG PROG.TCH ED-M/S.INST RS-CP	5,700	5,700	5,700	11,700	-	(11,700)
10.04.03.40100.190.21.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.190.22.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.190.24.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.190.25.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.190.26.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.190.27.0306.60300	REG PROG.TCH ED-M/S.INST RS-CP	-	-	-	-	1,950	1,950
10.04.03.40100.200.37.0306.	CTE PROG.PLTW-BIOMD.INST RS-CP	4,400	-	(15)	-	-	-
10.04.03.40100.391.31.0306.	CTE PROG.COMP SCI.INSTR RES-CP	-	-	2,200	-	-	-
10.04.03.40100.392.33.0306.	CTE PROG.PLTW COMP.INST RS-CP	-	-	181	600	-	(600)
10.04.03.40100.392.33.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	-	600	600
10.04.03.40100.392.34.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	-	300	300
10.04.03.40100.392.35.0306.	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	300	-	(300)
10.04.03.40100.392.35.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	-	300	300
10.04.03.40100.400.37.0306.	CTE PROG.NAT RES.INSTR RES-CP	-	-	-	450	-	(450)
10.04.03.40100.400.37.0306.60300	CTE PROG.NAT RES.INSTR RES-CP	-	-	-	-	450	450
10.04.03.40100.410.37.0306.	CTE PROG.IT NETWORK.INST RES-CP	-	8,006	8,355	7,958	-	(7,958)
10.04.03.40100.410.37.0306.60300	CTE PROG.IT NETWORK.INST RES-CP	-	-	-	-	7,958	7,958
10.04.03.40100.420.37.0306.	CTE PROG.ELEC TRDS.INST RES-CP	3,075	6,195	1,206	-	-	-
10.04.03.40100.440.37.0306.	CTE PROG.IND MAINT.INST RES-CP	1,540	2,610	2,686	-	-	-
10.04.03.40100.450.00.0306.	CTE PROG.CARPENTRY.INST RES-CP	-	-	3,835	-	-	-
10.04.03.40100.450.37.0306.	CTE PROG.CARPENTRY.INST RES-CP	-	4,068	6,102	6,732	-	(6,732)
10.04.03.40100.450.37.0306.60300	CTE PROG.CARPENTRY.INST RES-CP	-	-	-	-	6,732	6,732
10.04.03.40100.460.37.0306.	CTE PROG.AUTO TECH.INST RES-CP	9,957	3,020	1,555	5,417	-	(5,417)
10.04.03.40100.460.37.0306.60300	CTE PROG.AUTO TECH.INST RES-CP	-	-	-	-	5,417	5,417
10.04.03.40100.480.37.0306.	CTE PROG.PLUMB/HVAC.INST RS-CP	4,100	6,301	1,365	2,695	-	(2,695)
10.04.03.40100.480.37.0306.60300	CTE PROG.PLUMB/HVAC.INST RS-CP	-	-	-	-	2,695	2,695
10.04.03.40100.490.37.0306.	CTE PROG.CNA / GNA.INST RS-CP	101	7,179	-	6,496	-	(6,496)
10.04.03.40100.490.37.0306.60300	CTE PROG.CNA / GNA.INST RS-CP	-	-	-	-	6,496	6,496
10.04.03.40100.491.37.0306.	CTE PROG.CCMA.INST RS-CP	4,059	3,461	-	2,420	-	(2,420)
10.04.03.40100.491.37.0306.60300	CTE PROG.CCMA.INST RS-CP	-	-	-	-	2,420	2,420
10.04.03.40100.500.37.0306.	CTE PROG.WELD/METLS.INST RS-CP	4,280	2,230	-	4,092	-	(4,092)
10.04.03.40100.500.37.0306.60300	CTE PROG.WELD/METLS.INST RS-CP	-	-	-	-	4,092	4,092
10.04.03.40100.520.37.0306.	CTE PROG.COSMETOLOG.INST RS-CP	-	-	(123)	475	-	(475)
10.04.03.40100.520.37.0306.60300	CTE PROG.COSMETOLOG.INST RS-CP	-	-	-	-	475	475
10.04.03.40100.550.37.0306.	CTE PROG.CAREERBSD.INST RES-CP	-	2,520	-	-	-	-
10.04.03.40100.560.31.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	3,200	3,200	4,538	5,700	-	(5,700)
10.04.03.40100.560.31.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	5,700	5,700
10.04.03.40100.560.32.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,150	4,150	6,400	7,400	-	(7,400)
10.04.03.40100.560.32.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	7,400	7,400
10.04.03.40100.560.33.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,150	5,150	6,400	7,400	-	(7,400)
10.04.03.40100.560.33.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	7,400	7,400
10.04.03.40100.560.34.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,400	5,400	5,400	6,400	-	(6,400)
10.04.03.40100.560.34.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	6,400	6,400
10.04.03.40100.560.35.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	5,400	6,400	6,400	7,400	-	(7,400)
10.04.03.40100.560.35.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	7,400	7,400
10.04.03.40100.560.37.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	-	4,400	4,400	6,000	-	(6,000)
10.04.03.40100.560.37.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	-	-	6,000	6,000
10.04.03.40100.590.37.0306.	CTE PROG.CASE.INSTR RES-CP	2,041	-	-	-	-	-
10.04.03.40100.600.37.0306.	CTE PROG.DIESEL.INST RS-CP	3,090	323	-	-	-	-
10.04.03.40100.610.37.0306.	CTE PROG.CULINARY.INSTR RES-CP	2,649	161	-	-	-	-
10.04.03.40100.630.31.0306.	CTE PROG.PRO START.INST RES-CP	1,108	-	1,248	3,800	-	(3,800)
10.04.03.40100.630.31.0306.60300	CTE PROG.PRO START.INST RES-CP	-	-	-	-	1,500	1,500
10.04.03.40100.630.32.0306.60300	CTE PROG.PRO START.INST RES-CP	-	-	-	-	1,500	1,500
10.04.03.40100.630.33.0306.	CTE PROG.PRO START.INST RES-CP	1,940	-	-	3,000	-	(3,000)
10.04.03.40100.630.33.0306.60300	CTE PROG.PRO START.INST RES-CP	-	-	-	-	1,500	1,500
10.04.03.40100.630.34.0306.	CTE PROG.PRO START.INST RES-CP	3,203	-	-	-	-	-
10.04.03.40100.630.34.0306.60300	CTE PROG.PRO START.INST RES-CP	-	-	-	-	1,500	1,500

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.03.40100.630.35.0306.60300	CTE PROG.PRO START.INSTR RES-CP	-	-	-	-	1,500	1,500
10.04.03.40100.640.31.0306.	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	1,200	-	(1,200)
10.04.03.40100.640.31.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	-	1,200	1,200
10.04.03.40100.640.32.0306.	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	1,000	-	(1,000)
10.04.03.40100.640.32.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.33.0306.	CTE PROG.BUS ED.INSTR RES-CP	800	449	324	800	-	(800)
10.04.03.40100.640.33.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.34.0306.	CTE PROG.BUS ED.INSTR RES-CP	428	758	374	1,000	-	(1,000)
10.04.03.40100.640.34.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.35.0306.	CTE PROG.BUS ED.INSTR RES-CP	1,600	1,626	1,138	2,000	-	(2,000)
10.04.03.40100.640.35.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	-	2,000	2,000
10.04.03.40100.650.32.0306.60300	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	-	-	4,375	4,375
10.04.03.40100.650.37.0306.	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	2,486	4,375	-	(4,375)
10.04.03.40100.650.37.0306.60300	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	-	-	4,375	4,375
10.04.03.40100.670.37.0306.	CTE PROG.INT MEDIA.INSTR RES-CP	-	-	-	3,450	-	(3,450)
10.04.03.40100.670.37.0306.60300	CTE PROG.INT MEDIA.INSTR RES-CP	-	-	-	-	3,450	3,450
10.04.03.40100.690.37.0306.	CTE PROG.HOMELD SEC.INSTR RES-CP	-	-	-	3,400	-	(3,400)
10.04.03.40100.690.37.0306.60300	CTE PROG.HOMELD SEC.INSTR RES-CP	-	-	-	-	3,400	3,400
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40100.580.31.0322.	REG PROG.TECH ED.SUP-CP	770	-	-	-	-	-
10.04.01.40100.580.32.0322.	REG PROG.TECH ED.SUP-CP	1,000	-	-	-	-	-
10.04.01.40100.580.34.0322.	REG PROG.TECH ED.SUP-CP	520	-	-	-	-	-
10.04.01.40100.580.35.0322.	REG PROG.TECH ED.SUP-CP	1,000	-	-	-	-	-
10.04.03.40100.000.37.0322.	CTE PROG.SYS WIDE.SUP-CP	-	-	4,981	-	-	-
10.04.03.40100.190.00.0322.	CTE PROG.TCH ED-M/S.SUP-CP	10,862	-	-	-	-	-
10.04.03.40100.190.21.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	1,751	2,602	4,500	-	(4,500)
10.04.03.40100.190.21.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.190.22.0322.	CTE PROG.TCH ED-M/S.SUP-CP	1,464	2,011	4,500	4,500	-	(4,500)
10.04.03.40100.190.22.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.190.24.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	536	4,261	4,500	-	(4,500)
10.04.03.40100.190.24.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.190.25.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	-	3,935	4,500	-	(4,500)
10.04.03.40100.190.25.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.190.26.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	2,000	4,108	4,500	-	(4,500)
10.04.03.40100.190.26.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.190.27.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	1,989	4,489	4,500	-	(4,500)
10.04.03.40100.190.27.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.200.34.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	3,941	3,748	1,593	5,000	-	(5,000)
10.04.03.40100.200.34.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	-	-	5,000	5,000
10.04.03.40100.200.37.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	7,739	4,642	3,989	5,000	-	(5,000)
10.04.03.40100.200.37.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	-	-	5,000	5,000
10.04.03.40100.210.31.0322.	CTE PROG.ENER, PWR....SUP-CP	896	969	994	-	-	-
10.04.03.40100.210.32.0322.	CTE PROG.ENER, PWR....SUP-CP	689	986	955	-	-	-
10.04.03.40100.210.33.0322.	CTE PROG.ENER, PWR....SUP-CP	-	-	7,151	-	-	-
10.04.03.40100.210.34.0322.	CTE PROG.ENER, PWR....SUP-CP	982	993	1,225	-	-	-
10.04.03.40100.210.35.0322.	CTE PROG.ENER, PWR....SUP-CP	1,000	1,000	1,000	-	-	-
10.04.03.40100.391.33.0322.	CTE PROG.COMP SCI.SUP-CP	339	128	-	-	-	-
10.04.03.40100.391.34.0322.	CTE PROG.COMP SCI.SUP-CP	470	-	-	-	-	-
10.04.03.40100.392.31.0322.	CTE PROG.PLTW COMP.SUP-CP	-	-	-	1,000	-	(1,000)
10.04.03.40100.392.31.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.392.32.0322.	CTE PROG.PLTW COMP.SUP-CP	-	671	588	2,500	-	(2,500)
10.04.03.40100.392.32.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	-	-	2,500	2,500
10.04.03.40100.392.33.0322.	CTE PROG.PLTW COMP.SUP-CP	336	-	100	1,000	-	(1,000)
10.04.03.40100.392.33.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.392.34.0322.	CTE PROG.PLTW COMP.SUP-CP	-	343	1,000	2,500	-	(2,500)
10.04.03.40100.392.34.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	-	-	2,500	2,500
10.04.03.40100.392.35.0322.	CTE PROG.PLTW COMP.SUP-CP	-	417	841	2,500	-	(2,500)
10.04.03.40100.392.35.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	-	-	2,500	2,500
10.04.03.40100.400.37.0322.	CTE PROG.NAT RES.SUP-CP	10,547	7,433	12,101	11,000	-	(11,000)
10.04.03.40100.400.37.0322.60300	CTE PROG.NAT RES.SUP-CP	-	-	-	-	11,000	11,000
10.04.03.40100.410.37.0322.	CTE PROG.IT NETWORK.SUP-CP	5,046	6,389	9,840	8,000	-	(8,000)
10.04.03.40100.410.37.0322.60300	CTE PROG.IT NETWORK.SUP-CP	-	-	-	-	8,000	8,000
10.04.03.40100.420.37.0322.	CTE PROG.ELEC TRDS.SUP-CP	10,750	5,171	7,174	13,000	-	(13,000)
10.04.03.40100.420.37.0322.60300	CTE PROG.ELEC TRDS.SUP-CP	-	-	-	-	13,000	13,000
10.04.03.40100.430.31.0322.	CTE PROG.CADD.SUP-CP	320	462	958	12,000	-	(12,000)
10.04.03.40100.430.31.0322.60300	CTE PROG.CADD.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.430.32.0322.	CTE PROG.CADD.SUP-CP	500	495	977	12,000	-	(12,000)
10.04.03.40100.430.32.0322.60300	CTE PROG.CADD.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.430.33.0322.	CTE PROG.CADD.SUP-CP	500	439	-	12,000	-	(12,000)
10.04.03.40100.430.33.0322.60300	CTE PROG.CADD.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.430.34.0322.	CTE PROG.CADD.SUP-CP	494	496	1,228	12,000	-	(12,000)
10.04.03.40100.430.34.0322.60300	CTE PROG.CADD.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.430.35.0322.	CTE PROG.CADD.SUP-CP	-	500	1,000	12,000	-	(12,000)
10.04.03.40100.430.35.0322.60300	CTE PROG.CADD.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.440.37.0322.	CTE PROG.IND MAINT.SUP-CP	11,805	6,909	10,257	13,000	-	(13,000)
10.04.03.40100.440.37.0322.60300	CTE PROG.IND MAINT.SUP-CP	-	-	-	-	13,000	13,000
10.04.03.40100.450.37.0322.	CTE PROG.CARPENTRY.SUP-CP	15,364	17,851	20,877	24,000	-	(24,000)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.03.40100.450.37.0322.60300	CTE PROG.CARPENTRY.SUP-CP	-	-	-	-	24,000	24,000
10.04.03.40100.460.37.0322.	CTE PROG.AUTO TECH.SUP-CP	10,082	9,606	10,026	10,000	-	(10,000)
10.04.03.40100.460.37.0322.60300	CTE PROG.AUTO TECH.SUP-CP	-	-	-	-	10,000	10,000
10.04.03.40100.470.37.0322.	CTE PROG.FIR SC/EMT.SUP-CP	40	-	-	-	-	-
10.04.03.40100.480.37.0322.	CTE PROG.PLUMB/HVAC.SUP-CP	5,023	3,270	6,463	9,000	-	(9,000)
10.04.03.40100.480.37.0322.60300	CTE PROG.PLUMB/HVAC.SUP-CP	-	-	-	-	9,000	9,000
10.04.03.40100.490.37.0322.	CTE PROG.CNA / GNA.SUP-CP	4,004	4,229	3,760	4,000	-	(4,000)
10.04.03.40100.490.37.0322.60300	CTE PROG.CNA / GNA.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.491.37.0322.	CTE PROG.CCMA.SUP-CP	5,321	3,795	3,675	4,000	-	(4,000)
10.04.03.40100.491.37.0322.60300	CTE PROG.CCMA.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.500.37.0322.	CTE PROG.WELD/METLS.SUP-CP	15,202	12,289	20,080	15,000	-	(15,000)
10.04.03.40100.500.37.0322.60300	CTE PROG.WELD/METLS.SUP-CP	-	-	-	-	25,000	25,000
10.04.03.40100.510.31.0322.	CTE PROG.CONST/MANF.SUP-CP	464	1,261	1,194	-	-	-
10.04.03.40100.510.32.0322.	CTE PROG.CONST/MANF.SUP-CP	824	1,192	2,465	-	-	-
10.04.03.40100.510.33.0322.	CTE PROG.CONST/MANF.SUP-CP	-	11	6,611	-	-	-
10.04.03.40100.510.34.0322.	CTE PROG.CONST/MANF.SUP-CP	852	1,078	1,234	-	-	-
10.04.03.40100.510.35.0322.	CTE PROG.CONST/MANF.SUP-CP	874	1,199	1,200	-	-	-
10.04.03.40100.520.37.0322.	CTE PROG.COSMETOLOG.SUP-CP	11,816	6,117	15,212	14,000	-	(14,000)
10.04.03.40100.520.37.0322.60300	CTE PROG.COSMETOLOG.SUP-CP	-	-	-	-	15,000	15,000
10.04.03.40100.550.37.0322.	CTE PROG.CAREER BSD.SUP-CP	640	1,545	1,203	2,000	-	(2,000)
10.04.03.40100.550.37.0322.60300	CTE PROG.CAREER BSD.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.560.27.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	4,200	-	-	-
10.04.03.40100.560.31.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	-	506	1,494	1,000	-	(1,000)
10.04.03.40100.560.31.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.560.32.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,767	1,417	1,497	1,500	-	(1,500)
10.04.03.40100.560.32.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	1,500	1,500
10.04.03.40100.560.33.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	178	545	500	1,500	-	(1,500)
10.04.03.40100.560.33.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	1,500	1,500
10.04.03.40100.560.34.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,048	554	481	1,500	-	(1,500)
10.04.03.40100.560.34.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	1,500	1,500
10.04.03.40100.560.35.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	131	3,290	1,500	1,500	-	(1,500)
10.04.03.40100.560.35.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	1,500	1,500
10.04.03.40100.560.37.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	4,945	4,906	5,067	5,500	-	(5,500)
10.04.03.40100.560.37.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	-	-	5,500	5,500
10.04.03.40100.570.37.0322.	CTE PROG.APPL TRDS.SUP-CP	7,752	6,155	11,961	14,000	-	(14,000)
10.04.03.40100.570.37.0322.60300	CTE PROG.APPL TRDS.SUP-CP	-	-	-	-	12,000	12,000
10.04.03.40100.580.31.0322.	CTE PROG.TECH ED.SUP-CP	-	999	1,198	1,200	-	(1,200)
10.04.03.40100.580.31.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	-	1,200	1,200
10.04.03.40100.580.32.0322.	CTE PROG.TECH ED.SUP-CP	-	1,001	1,252	1,200	-	(1,200)
10.04.03.40100.580.32.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	-	1,200	1,200
10.04.03.40100.580.33.0322.	CTE PROG.TECH ED.SUP-CP	-	15	1,200	1,200	-	(1,200)
10.04.03.40100.580.33.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	-	1,200	1,200
10.04.03.40100.580.34.0322.	CTE PROG.TECH ED.SUP-CP	-	172	531	1,200	-	(1,200)
10.04.03.40100.580.34.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	-	1,200	1,200
10.04.03.40100.580.35.0322.	CTE PROG.TECH ED.SUP-CP	-	905	1,200	1,200	-	(1,200)
10.04.03.40100.580.35.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	-	-	1,200	1,200
10.04.03.40100.590.37.0322.	CTE PROG.CASE.SUP-CP	3,415	4,589	9,695	8,000	-	(8,000)
10.04.03.40100.590.37.0322.60300	CTE PROG.CASE.SUP-CP	-	-	-	-	8,000	8,000
10.04.03.40100.600.37.0322.	CTE PROG.DIESEL.SUP-CP	8,685	9,137	12,096	12,000	-	(12,000)
10.04.03.40100.600.37.0322.60300	CTE PROG.DIESEL.SUP-CP	-	-	-	-	12,000	12,000
10.04.03.40100.610.37.0322.	CTE PROG.CULINARY.SUP-CP	14,442	13,745	16,994	17,000	-	(17,000)
10.04.03.40100.610.37.0322.60300	CTE PROG.CULINARY.SUP-CP	-	-	-	-	17,000	17,000
10.04.03.40100.630.31.0322.	CTE PROG.PRO START.SUP-CP	1,830	1,498	1,276	1,500	-	(1,500)
10.04.03.40100.630.31.0322.60300	CTE PROG.PRO START.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.630.32.0322.	CTE PROG.PRO START.SUP-CP	-	232	2,076	3,500	-	(3,500)
10.04.03.40100.630.32.0322.60300	CTE PROG.PRO START.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.630.33.0322.	CTE PROG.PRO START.SUP-CP	3,454	2,396	4,299	3,000	-	(3,000)
10.04.03.40100.630.33.0322.60300	CTE PROG.PRO START.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.630.34.0322.	CTE PROG.PRO START.SUP-CP	1,981	1,923	2,000	3,500	-	(3,500)
10.04.03.40100.630.34.0322.60300	CTE PROG.PRO START.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.630.35.0322.	CTE PROG.PRO START.SUP-CP	694	2,669	2,699	4,200	-	(4,200)
10.04.03.40100.630.35.0322.60300	CTE PROG.PRO START.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.40100.640.31.0322.	CTE PROG.BUS ED.SUP-CP	536	509	898	1,000	-	(1,000)
10.04.03.40100.640.31.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.32.0322.	CTE PROG.BUS ED.SUP-CP	593	979	5,185	1,000	-	(1,000)
10.04.03.40100.640.32.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.33.0322.	CTE PROG.BUS ED.SUP-CP	306	1,262	977	1,000	-	(1,000)
10.04.03.40100.640.33.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.34.0322.	CTE PROG.BUS ED.SUP-CP	-	421	695	1,000	-	(1,000)
10.04.03.40100.640.34.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.640.35.0322.	CTE PROG.BUS ED.SUP-CP	-	195	757	1,000	-	(1,000)
10.04.03.40100.640.35.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	-	-	1,000	1,000
10.04.03.40100.650.32.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	-	-	-	5,000	5,000
10.04.03.40100.650.37.0322.	CTE PROG.TCH ACAD.SUP-CP	3,494	4,517	4,554	5,000	-	(5,000)
10.04.03.40100.650.37.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	-	-	-	5,000	5,000
10.04.03.40100.660.37.0322.	CTE PROG.CNC MACHIN.SUP-CP	-	-	9,999	10,000	-	(10,000)
10.04.03.40100.660.37.0322.60300	CTE PROG.CNC MACHIN.SUP-CP	-	-	-	-	10,000	10,000

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.03.40100.670.37.0322.	CTE PROG.INT MEDIA.SUP-CP	4,121	1,542	3,981	4,000	-	(4,000)
10.04.03.40100.670.37.0322.60300	CTE PROG.INT MEDIA.SUP-CP	-	-	-	-	4,000	4,000
10.04.03.40100.690.37.0322.	CTE PROG.HOMELD SEC.SUP-CP	-	-	232	2,000	-	(2,000)
10.04.03.40100.690.37.0322.60300	CTE PROG.HOMELD SEC.SUP-CP	-	-	-	-	2,000	2,000
10.04.03.90370.950.37.0322.	CTE PROG.IT.SUP-CP	-	158	156	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.40100.580.34.0361.	REG PROG.TECH ED.SENS-CP	2,273	-	-	-	-	-
10.04.03.40100.190.21.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	-	-	25,662	25,662
10.04.03.40100.190.24.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	-	-	45,825	45,825
10.04.03.40100.190.26.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	-	-	45,825	45,825
10.04.03.40100.200.00.0361.	CTE PROG.PLTW-BIOMD.SENS-CP	-	34,710	-	19,635	-	(19,635)
10.04.03.40100.210.33.0361.	CTE PROG.ENER, PWR....SENS-CP	-	-	3,898	-	-	-
10.04.03.40100.420.37.0361.	CTE PROG.ELEC TRDS.SENS-CP	-	-	5,675	-	-	-
10.04.03.40100.430.00.0361.	CTE PROG.CADD.SENS-CP	-	59,192	42,438	-	-	-
10.04.03.40100.440.37.0361.	CTE PROG.IND MAINT.SENS-CP	-	-	1,735	-	-	-
10.04.03.40100.460.37.0361.	CTE PROG.AUTO TECH.SENS-CP	-	466	-	14,399	-	(14,399)
10.04.03.40100.480.37.0361.	CTE PROG.PLUMB/HVAC.SENS-CP	-	1,287	-	-	-	-
10.04.03.40100.500.37.0361.	CTE PROG.WELD/METLS.SENS-CP	1,745	11,573	-	1,309	-	(1,309)
10.04.03.40100.550.37.0361.	CTE PROG.CAREER BSD.SENS-CP	-	-	13,090	-	-	-
10.04.03.40100.560.00.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	1,833	1,833
10.04.03.40100.560.22.0361.	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	56,220	-	-	-
10.04.03.40100.560.27.0361.	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	56,644	-	-	-
10.04.03.40100.560.31.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	1,833	1,833
10.04.03.40100.560.33.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	1,287	1,287
10.04.03.40100.560.34.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	-	1,287	1,287
10.04.03.40100.570.37.0361.	CTE PROG.APPL TRDS.SENS-CP	4,608	2,228	2,192	-	-	-
10.04.03.40100.590.37.0361.	CTE PROG.CASE.SENS-CP	-	-	-	3,927	-	(3,927)
10.04.03.40100.600.37.0361.	CTE PROG.DIESEL.SENS-CP	1,366	4,093	114	-	-	-
10.04.03.40100.640.00.0361.	CTE PROG.BUS ED.SENS-CP	-	93,408	-	-	-	-
10.04.03.40100.640.31.0361.60300	CTE PROG.BUS ED.SENS-CP	-	-	-	-	24,164	24,164
10.04.03.40100.640.32.0361.	CTE PROG.BUS ED.SENS-CP	-	-	23,884	-	-	-
10.04.03.40100.670.37.0361.	CTE PROG.INT MEDIA.SENS-CP	-	505	-	-	-	-
10.04.03.40100.950.00.0361.	CTE PROG.IT.SENS-CP	3,588	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>264,811</b>	<b>52,709</b>	<b>76,420</b>	<b>109,125</b>	<b>64,756</b>	<b>(44,369)</b>
0208 CONTRACTED SERVICES							
10.05.03.40100.200.37.0208.61000	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	-	2,025	4,000	3,530	(470)
10.05.03.40100.400.37.0208.61000	CTE PROG.NAT RES.CONTR SVCS	-	-	-	1,875	700	(1,175)
10.05.03.40100.410.37.0208.	CTE PROG.IT NETWORK.CONTR SVCS	695	(695)	-	-	-	-
10.05.03.40100.410.37.0208.61000	CTE PROG.IT NETWORK.CONTR SVCS	-	-	6,839	12,000	8,054	(3,946)
10.05.03.40100.420.37.0208.61000	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	1,040	1,000	820	(180)
10.05.03.40100.430.00.0208.	CTE PROG.CADD.CONTR SVCS	-	420	-	-	-	-
10.05.03.40100.440.37.0208.61000	CTE PROG.IND MAINT.CONTR SVCS	-	-	858	1,000	800	(200)
10.05.03.40100.450.37.0208.61000	CTE PROG.CARPENTRY.CONTR SVCS	-	-	816	1,000	600	(400)
10.05.03.40100.460.37.0208.61000	CTE PROG.AUTO TECH.CONTR SVCS	-	-	1,964	2,125	1,996	(129)
10.05.03.40100.470.37.0208.	CTE PROG.FIR SC/EMT.CONTR SVCS	-	2,540	1,335	-	-	-
10.05.03.40100.480.37.0208.61000	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	1,241	2,125	1,385	(740)
10.05.03.40100.490.37.0208.61000	CTE PROG.CNA / GNA.CONTR SVCS	-	-	3,160	4,875	3,770	(1,105)
10.05.03.40100.491.37.0208.61000	CTE PROG.CCMA.CONTR SVCS	-	-	3,200	3,875	3,640	(235)
10.05.03.40100.500.37.0208.	CTE PROG.WELD/METLS.CONTR SVCS	-	720	-	-	-	-
10.05.03.40100.500.37.0208.61000	CTE PROG.WELD/METLS.CONTR SVCS	-	-	1,094	1,000	860	(140)
10.05.03.40100.520.37.0208.61000	CTE PROG.COSMETOLOG.CONTR SVCS	-	-	1,386	22,500	1,309	(21,191)
10.05.03.40100.550.37.0208.61000	CTE PROG.CAREER BSD.CONTR SVCS	-	-	600	-	1,880	1,880
10.05.03.40100.560.22.0208.	CTE PROG.PLTW-ENGIN.CONTR SVCS	-	-	990	-	-	-
10.05.03.40100.560.27.0208.	CTE PROG.PLTW-ENGIN.CONTR SVCS	-	-	1,960	-	-	-
10.05.03.40100.600.37.0208.61000	CTE PROG.DIESEL.CONTR SVCS	-	-	812	3,250	928	(2,322)
10.05.03.40100.610.37.0208.61000	CTE PROG.CULINARY.CONTR SVCS	-	-	847	3,000	784	(2,216)
10.05.03.40100.630.31.0208.61000	CTE PROG.PRO START.CONTR SVCS	-	-	650	-	-	-
10.05.03.40100.630.33.0208.61000	CTE PROG.PRO START.CONTR SVCS	-	-	1,158	-	-	-
10.05.03.40100.640.00.0208.	CTE PROG.BUS ED.CONTR SVCS	-	1,260	-	-	-	-
10.05.03.40100.640.32.0208.	CTE PROG.BUS ED.CONTR SVCS	-	-	1,344	-	-	-
10.05.03.40100.650.37.0208.61000	CTE PROG.TCH ACAD.CONTR SVCS	-	-	770	1,375	770	(605)
10.05.03.40100.660.37.0208.	CTE PROG.CNC MACHIN.CONTR SVCS	-	1,000	-	-	-	-
10.05.03.40100.660.37.0208.61000	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	-	6,250	1,430	(4,820)
10.05.03.40100.670.37.0208.61000	CTE PROG.INT MEDIA.CONTR SVCS	-	-	-	6,875	-	(6,875)
0267 SOFTWARE LICENSE							
10.05.03.40100.410.37.0267.	CTE PROG.IT NETWORK.SOFT LIC	8,643	-	-	-	-	-
10.05.03.40100.550.37.0267.	CTE PROG.CAREER BSD.SOFT LIC	1,110	-	-	-	-	-
10.05.03.40100.640.00.0267.	CTE PROG.BUS ED.SOFT LIC	23,500	23,500	23,500	29,000	-	(29,000)
10.05.03.40100.640.31.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	-	-	5,800	5,800
10.05.03.40100.640.32.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	-	-	5,800	5,800
10.05.03.40100.640.33.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	-	-	5,800	5,800
10.05.03.40100.640.34.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	-	-	5,800	5,800
10.05.03.40100.640.35.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	-	-	5,800	5,800
10.05.03.40100.950.00.0267.	CTE PROG.IT.SOFT LIC	224,654	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40100.190.00.0502.	STF/CUR DV.TCH ED-M/S.MEET/CON	3,342	2,400	-	-	-	-
10.05.09.40100.390.32.0502.	STF/CUR DV.COM PROG.MEET/CONF	2,400	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.09.40100.391.34.0502.	STF/CUR DV.COMP SCI.MEET/CONF	-	-	3,800	-	-	-
10.05.09.40100.480.37.0502.	CTE PROG.PLUM&HVAC.MEET/CONF	-	245	-	-	-	-
10.05.09.40100.630.00.0502.	STF/CUR DV.PRO START.MEET/CONF	-	1,247	-	-	-	-
0505 MEMBERSHIPS							
10.05.03.40100.190.00.0505.	REG PROG.TCH ED-M/S.MEMBERSHPS	450	450	450	500	-	(500)
10.05.03.40100.190.00.0505.60300	REG PROG.TCH ED-M/S.MEMBERSHPS	-	-	-	-	1,500	1,500
0518 MILEAGE							
10.05.03.40100.000.37.0518.	CTE PROG.SYS WIDE.MILEAGE	17	107	636	-	-	-
0561 STUDENT ENRICH PROG							
10.05.03.40100.000.37.0561.	CTE PROG.SYS WIDE.STD ENRICH	-	-	1,500	1,500	-	(1,500)
10.05.03.40100.570.37.0561.60300	CTE PROG.APPL TRDS.STD ENRICH	-	-	-	-	1,000	1,000
10.05.03.40100.640.00.0561.	CTE PROG.BUS ED.STD ENRICH	-	1,515	1,909	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.03.40100.000.37.0601.	CTE PROG.SYS WIDE.EQUIP-CP	-	18,000	-	-	-	-
10.05.03.40100.400.37.0601.	CTE PROG.NAT RES.EQUIP-CP	-	-	10,536	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>3,462</b>	<b>2,851</b>	<b>5,356</b>	<b>2,000</b>	<b>4,750</b>	<b>2,750</b>
0532 FIELD TRIPS							
10.09.00.40100.000.37.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	-	811	-	-	-	-
10.09.00.40100.000.37.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,500	1,500
10.09.00.40100.400.37.0532.	SYS WIDE.NAT RES.FIELD TRPS	-	136	773	-	-	-
10.09.00.40100.470.37.0532.	SYS WIDE.FIR SC/EMT.FIELD TRPS	3,435	880	3,926	-	-	-
10.09.00.40100.470.37.0532.60300	SYS WIDE.FIR SC/EMT.FIELD TRPS	-	-	-	-	1,250	1,250
10.09.00.40100.590.37.0532.	SYS WIDE.CASE.FIELD TRPS	-	1,024	-	-	-	-
10.09.00.40100.640.00.0532.	SYS WIDE.BUS ED.FIELD TRPS	27	-	115	-	-	-
10.09.00.40100.640.33.0532.	SYS WIDE.BUS ED.FIELD TRPS	-	-	542	2,000	-	(2,000)
10.09.00.40100.640.33.0532.60300	SYS WIDE.BUS ED.FIELD TRPS	-	-	-	-	2,000	2,000
<b>10 OPERATION OF PLANT</b>		<b>9,554</b>	<b>5,925</b>	<b>751</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
0238 REPAIR-EQUIPMENT							
10.10.31.40100.000.37.0238.	OTH OPER.SYS WIDE.RPR-EQUIP	7,825	-	-	15,000	-	(15,000)
10.10.31.40100.000.37.0238.60300	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	-	-	15,000	15,000
10.10.31.40100.400.37.0238.	OTH OPER.NAT RES.RPR-EQUIP	-	851	-	-	-	-
10.10.31.40100.460.37.0238.	OTH OPER.AUTO TECH.RPR-EQUIP	1,729	5,074	751	-	-	-
<b>40200 GIFTED AND TALENTED</b>		<b>131</b>	<b>10,784</b>	<b>11,425</b>	<b>16,750</b>	<b>-</b>	<b>(16,750)</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>106</b>	<b>1,050</b>	<b>971</b>	<b>2,600</b>	<b>-</b>	<b>(2,600)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.05.40200.000.00.0322.	G/T.SYS WIDE.SUP-CP	106	1,050	353	2,600	-	(2,600)
10.04.05.40200.150.00.0322.	G/T.SCIENCE.SUP-CP	-	-	618	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>25</b>	<b>9,734</b>	<b>10,454</b>	<b>14,150</b>	<b>-</b>	<b>(14,150)</b>
0267 SOFTWARE LICENSE							
10.05.05.40200.000.00.0267.	G/T.SYS WIDE.SOFT LIC	-	9,694	10,004	12,650	-	(12,650)
0502 MEETINGS AND CONFERENCES							
10.05.05.40200.260.00.0502.	G/T.GT.MEET/CONF	25	40	450	1,500	-	(1,500)
<b>40250 BLENDED VIRTUAL PROGRAM</b>		<b>-</b>	<b>10,777</b>	<b>12,780</b>	<b>20,999</b>	<b>16,706</b>	<b>(4,293)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>-</b>	<b>180</b>	<b>1,717</b>	<b>12,789</b>	<b>200</b>	<b>(12,589)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.40250.000.39.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,617	-	-	-
10.02.15.40250.000.39.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	12,789	-	(12,789)
0510 STAFF RECOGNITION							
10.02.15.40250.000.39.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	-	180	100	-	-	-
10.02.15.40250.000.39.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	200	200
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0080 OVERTIME							
10.03.01.40250.000.39.0080.	REG PROG.SYS WIDE.OVERTIME	-	455	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>10,142</b>	<b>11,063</b>	<b>7,200</b>	<b>15,506</b>	<b>8,306</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.40250.000.39.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	-	13,440	13,440
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.40250.000.39.0321.	REG PROG.SYS WIDE.SUP-SP	-	447	15	-	-	-
10.04.01.40250.000.39.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	2,000	2,066	66
10.04.01.40250.015.39.0321.	REG PROG.MATH-SEC.SUP-SP	-	-	301	-	-	-
10.04.01.40250.020.39.0321.	REG PROG.ELA-ELEM.SUP-SP	-	3,222	-	-	-	-
10.04.01.40250.025.39.0321.	REG PROG.ELA-SEC.SUP-SP	-	4,155	5,702	-	-	-
10.04.01.40250.070.39.0321.	REG PROG.ART.SUP-SP	-	-	5,045	-	-	-
10.04.01.40250.070.39.0321.60300	REG PROG.ART.SUP-SP	-	-	-	4,500	-	(4,500)
10.04.01.40250.130.39.0321.	REG PROG.MUSIC.SUP-SP	-	125	-	-	-	-
10.04.01.40250.950.39.0321.	REG PROG.IT.SUP-SP	-	318	-	-	-	-
10.04.05.40250.000.39.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	200	-	(200)
10.04.10.40250.000.39.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	-	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.40250.950.39.0360.	REG PROG.IT.SENS-SP	-	1,875	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,010</b>	<b>1,000</b>	<b>(10)</b>
0561 STUDENT ENRICH PROG							
10.05.01.40250.850.39.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,010	1,000	(10)
<b>40300 SPECIAL EDUCATION</b>		<b>1,332,475</b>	<b>2,352,247</b>	<b>2,747,732</b>	<b>2,787,618</b>	<b>2,430,894</b>	<b>(356,724)</b>
<b>06 SPECIAL EDUCATION</b>		<b>225,683</b>	<b>667,945</b>	<b>829,055</b>	<b>1,211,118</b>	<b>732,575</b>	<b>(478,543)</b>
0062 SAT/BEF/SUM							
10.06.04.40300.000.00.0062.	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	210	410	-	500	-	(500)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.320.00.0062.	PUBLIC SCH.SUMMER.SAT/BEF/SM	20	-	-	10,000	-	(10,000)
0070 SUB TEACHER							
10.06.04.40300.000.00.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,281	4,879	280,000	-	(280,000)
10.06.04.40300.000.00.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	242	-	-	-
10.06.04.40300.000.01.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	12,600	4,463	2,611	-	-	-
10.06.04.40300.000.01.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,629	5,629
10.06.04.40300.000.01.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	4,172	-	-	-
10.06.04.40300.000.02.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	5,095	2,188	900	-	-	-
10.06.04.40300.000.02.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	8,609	8,609
10.06.04.40300.000.02.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,439	-	-	-
10.06.04.40300.000.03.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	655	13,538	1,901	-	-	-
10.06.04.40300.000.03.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,877	5,877
10.06.04.40300.000.03.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,197	-	-	-
10.06.04.40300.000.04.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	7,690	20,678	2,111	-	-	-
10.06.04.40300.000.04.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	7,036	7,036
10.06.04.40300.000.04.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	6,206	-	-	-
10.06.04.40300.000.05.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	122	8,852	2,293	-	-	-
10.06.04.40300.000.05.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,394	3,394
10.06.04.40300.000.05.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,915	-	-	-
10.06.04.40300.000.06.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	807	7,554	6,986	-	-	-
10.06.04.40300.000.06.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,470	4,470
10.06.04.40300.000.06.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,705	-	-	-
10.06.04.40300.000.07.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,009	1,726	3,381	-	-	-
10.06.04.40300.000.07.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,960	5,960
10.06.04.40300.000.07.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	7,084	-	-	-
10.06.04.40300.000.08.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,304	2,989	753	-	-	-
10.06.04.40300.000.08.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,387	4,387
10.06.04.40300.000.08.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,386	-	-	-
10.06.04.40300.000.09.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,922	10,948	2,842	-	-	-
10.06.04.40300.000.09.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,877	5,877
10.06.04.40300.000.09.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,167	-	-	-
10.06.04.40300.000.10.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	693	6,857	2,002	-	-	-
10.06.04.40300.000.10.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,960	5,960
10.06.04.40300.000.10.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	13,349	-	-	-
10.06.04.40300.000.11.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,127	3,941	2,027	-	-	-
10.06.04.40300.000.11.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,623	6,623
10.06.04.40300.000.11.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	6,115	-	-	-
10.06.04.40300.000.12.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,811	3,920	1,603	-	-	-
10.06.04.40300.000.12.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	2,897	2,897
10.06.04.40300.000.12.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,978	-	-	-
10.06.04.40300.000.13.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,119	7,046	2,461	-	-	-
10.06.04.40300.000.13.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,642	3,642
10.06.04.40300.000.13.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	15,026	-	-	-
10.06.04.40300.000.14.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	10,083	28,865	2,153	-	-	-
10.06.04.40300.000.14.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	7,781	7,781
10.06.04.40300.000.14.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	14,018	-	-	-
10.06.04.40300.000.15.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	725	6,388	1,624	-	-	-
10.06.04.40300.000.15.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,132	5,132
10.06.04.40300.000.15.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	4,445	-	-	-
10.06.04.40300.000.16.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,159	6,846	10,490	-	-	-
10.06.04.40300.000.16.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	7,202	7,202
10.06.04.40300.000.16.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,296	-	-	-
10.06.04.40300.000.17.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	436	5,751	7,106	-	-	-
10.06.04.40300.000.17.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	8,940	8,940
10.06.04.40300.000.17.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,971	-	-	-
10.06.04.40300.000.21.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	516	6,055	3,476	-	-	-
10.06.04.40300.000.21.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,050	5,050
10.06.04.40300.000.21.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	385	-	-	-
10.06.04.40300.000.22.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,097	4,281	2,667	-	-	-
10.06.04.40300.000.22.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,623	6,623
10.06.04.40300.000.22.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	973	-	-	-
10.06.04.40300.000.24.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,427	8,645	6,465	-	-	-
10.06.04.40300.000.24.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	8,361	8,361
10.06.04.40300.000.24.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	3,220	-	-	-
10.06.04.40300.000.25.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	483	11,190	22,183	-	-	-
10.06.04.40300.000.25.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	11,176	11,176
10.06.04.40300.000.25.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,159	-	-	-
10.06.04.40300.000.26.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,768	8,915	16,195	-	-	-
10.06.04.40300.000.26.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	8,278	8,278
10.06.04.40300.000.26.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,421	-	-	-
10.06.04.40300.000.27.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	5,476	11,886	5,310	-	-	-
10.06.04.40300.000.27.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,209	6,209
10.06.04.40300.000.27.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	875	-	-	-
10.06.04.40300.000.31.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	836	4,960	4,627	-	-	-
10.06.04.40300.000.31.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,960	5,960
10.06.04.40300.000.31.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	595	-	-	-
10.06.04.40300.000.32.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,087	13,094	18,421	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.32.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	13,659	13,659
10.06.04.40300.000.32.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,643	-	-	-
10.06.04.40300.000.33.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,339	17,581	16,510	-	-	-
10.06.04.40300.000.33.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	14,818	14,818
10.06.04.40300.000.33.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,286	-	-	-
10.06.04.40300.000.34.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,123	4,407	9,030	-	-	-
10.06.04.40300.000.34.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	9,603	9,603
10.06.04.40300.000.34.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,691	-	-	-
10.06.04.40300.000.35.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	656	8,971	22,624	-	-	-
10.06.04.40300.000.35.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	10,844	10,844
10.06.04.40300.000.35.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,761	-	-	-
10.06.04.40300.000.37.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	5,742	17,938	14,298	-	-	-
10.06.04.40300.000.37.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,771	-	-	-
10.06.06.40300.000.00.0070.	ECE.SYS WIDE.SUB TEACH	-	-	-	15,000	-	(15,000)
10.06.06.40300.000.01.0070.	ECE.SYS WIDE.SUB TEACH	-	-	893	-	-	-
10.06.06.40300.000.01.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	425	425
10.06.06.40300.000.01.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	4,064	-	-	-
10.06.06.40300.000.02.0070.	ECE.SYS WIDE.SUB TEACH	473	1,397	-	-	-	-
10.06.06.40300.000.02.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	649	649
10.06.06.40300.000.02.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	112	-	-	-
10.06.06.40300.000.03.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	443	443
10.06.06.40300.000.04.0070.	ECE.SYS WIDE.SUB TEACH	-	1,215	112	-	-	-
10.06.06.40300.000.04.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	531	531
10.06.06.40300.000.04.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	1,089	-	-	-
10.06.06.40300.000.05.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	256	256
10.06.06.40300.000.06.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	337	337
10.06.06.40300.000.07.0070.	ECE.SYS WIDE.SUB TEACH	-	112	329	-	-	-
10.06.06.40300.000.07.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	450	450
10.06.06.40300.000.07.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	770	-	-	-
10.06.06.40300.000.08.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	331	331
10.06.06.40300.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	443	443
10.06.06.40300.000.10.0070.	ECE.SYS WIDE.SUB TEACH	682	2,989	3,451	-	-	-
10.06.06.40300.000.10.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	450	450
10.06.06.40300.000.10.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	1,519	-	-	-
10.06.06.40300.000.11.0070.	ECE.SYS WIDE.SUB TEACH	112	1,173	434	-	-	-
10.06.06.40300.000.11.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	500	500
10.06.06.40300.000.11.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	595	-	-	-
10.06.06.40300.000.12.0070.	ECE.SYS WIDE.SUB TEACH	-	1,547	-	-	-	-
10.06.06.40300.000.12.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	219	219
10.06.06.40300.000.13.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	275	275
10.06.06.40300.000.14.0070.	ECE.SYS WIDE.SUB TEACH	483	1,656	931	-	-	-
10.06.06.40300.000.14.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	587	587
10.06.06.40300.000.14.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	665	-	-	-
10.06.06.40300.000.15.0070.	ECE.SYS WIDE.SUB TEACH	2,268	1,799	938	-	-	-
10.06.06.40300.000.15.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	387	387
10.06.06.40300.000.15.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	987	-	-	-
10.06.06.40300.000.16.0070.	ECE.SYS WIDE.SUB TEACH	378	595	56	-	-	-
10.06.06.40300.000.16.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	543	543
10.06.06.40300.000.16.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	634	-	-	-
10.06.06.40300.000.17.0070.	ECE.SYS WIDE.SUB TEACH	-	434	161	-	-	-
10.06.06.40300.000.17.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	-	674	674
0071 SUB PARA							
10.06.04.40300.000.00.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	833	75,000	-	(75,000)
10.06.04.40300.000.01.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	716	560	1,456	-	-	-
10.06.04.40300.000.01.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,533	2,533
10.06.04.40300.000.02.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	336	2,800	1,848	-	-	-
10.06.04.40300.000.02.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,874	3,874
10.06.04.40300.000.02.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	448	-	-	-
10.06.04.40300.000.03.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,120	1,344	-	-	-
10.06.04.40300.000.03.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,645	2,645
10.06.04.40300.000.03.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	280	-	-	-
10.06.04.40300.000.04.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,700	1,680	1,960	-	-	-
10.06.04.40300.000.04.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,166	3,166
10.06.04.40300.000.05.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,456	3,486	-	-	-
10.06.04.40300.000.05.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,527	1,527
10.06.04.40300.000.06.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	56	3,472	9,632	-	-	-
10.06.04.40300.000.06.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,012	2,012
10.06.04.40300.000.07.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	896	1,232	3,472	-	-	-
10.06.04.40300.000.07.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,682	2,682
10.06.04.40300.000.08.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	224	8,960	3,136	-	-	-
10.06.04.40300.000.08.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,974	1,974
10.06.04.40300.000.09.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	840	3,248	-	-	-
10.06.04.40300.000.09.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,645	2,645
10.06.04.40300.000.10.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,085	5,488	4,032	-	-	-
10.06.04.40300.000.10.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,682	2,682
10.06.04.40300.000.10.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	560	-	-	-
10.06.04.40300.000.11.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	616	1,568	672	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.11.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,980	2,980
10.06.04.40300.000.11.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	728	-	-	-
10.06.04.40300.000.12.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	112	1,176	3,752	-	-	-
10.06.04.40300.000.12.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,304	1,304
10.06.04.40300.000.13.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	321	336	1,064	-	-	-
10.06.04.40300.000.13.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,639	1,639
10.06.04.40300.000.14.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	251	3,808	5,208	-	-	-
10.06.04.40300.000.14.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,502	3,502
10.06.04.40300.000.14.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.06.04.40300.000.15.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	83	2,632	4,760	-	-	-
10.06.04.40300.000.15.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,310	2,310
10.06.04.40300.000.16.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	392	3,472	3,584	-	-	-
10.06.04.40300.000.16.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,241	3,241
10.06.04.40300.000.17.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	41	7,637	5,383	-	-	-
10.06.04.40300.000.17.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	4,023	4,023
10.06.04.40300.000.17.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,164	-	-	-
10.06.04.40300.000.21.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	419	1,680	2,520	-	-	-
10.06.04.40300.000.21.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,272	2,272
10.06.04.40300.000.22.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	83	224	504	-	-	-
10.06.04.40300.000.22.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,980	2,980
10.06.04.40300.000.24.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	124	224	168	-	-	-
10.06.04.40300.000.24.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,762	3,762
10.06.04.40300.000.25.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	224	4,368	4,480	-	-	-
10.06.04.40300.000.25.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	5,029	5,029
10.06.04.40300.000.26.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	643	3,752	3,528	-	-	-
10.06.04.40300.000.26.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,725	3,725
10.06.04.40300.000.27.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,306	1,904	2,464	-	-	-
10.06.04.40300.000.27.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,794	2,794
10.06.04.40300.000.31.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	784	1,344	-	-	-
10.06.04.40300.000.31.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,682	2,682
10.06.04.40300.000.32.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	168	4,536	2,352	-	-	-
10.06.04.40300.000.32.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	6,147	6,147
10.06.04.40300.000.33.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	416	5,208	2,128	-	-	-
10.06.04.40300.000.33.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	6,668	6,668
10.06.04.40300.000.34.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	616	1,792	-	-	-
10.06.04.40300.000.34.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	4,321	4,321
10.06.04.40300.000.35.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	808	3,024	5,320	-	-	-
10.06.04.40300.000.35.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	4,880	4,880
10.06.04.40300.000.37.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	83	112	4,816	-	-	-
10.06.06.40300.000.00.0071.	ECE.SYS WIDE.SUB PARA	-	-	-	20,000	-	(20,000)
10.06.06.40300.000.01.0071.	ECE.SYS WIDE.SUB PARA	280	560	1,624	-	-	-
10.06.06.40300.000.01.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	623	623
10.06.06.40300.000.01.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	336	-	-	-
10.06.06.40300.000.02.0071.	ECE.SYS WIDE.SUB PARA	280	224	-	-	-	-
10.06.06.40300.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	953	953
10.06.06.40300.000.02.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	112	-	-	-
10.06.06.40300.000.03.0071.	ECE.SYS WIDE.SUB PARA	-	-	1,120	-	-	-
10.06.06.40300.000.03.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	650	650
10.06.06.40300.000.03.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	1,008	-	-	-
10.06.06.40300.000.04.0071.	ECE.SYS WIDE.SUB PARA	-	616	616	-	-	-
10.06.06.40300.000.04.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	779	779
10.06.06.40300.000.04.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	1,400	-	-	-
10.06.06.40300.000.05.0071.	ECE.SYS WIDE.SUB PARA	-	672	224	-	-	-
10.06.06.40300.000.05.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	376	376
10.06.06.40300.000.05.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.06.06.40300.000.06.0071.	ECE.SYS WIDE.SUB PARA	-	840	672	-	-	-
10.06.06.40300.000.06.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	495	495
10.06.06.40300.000.06.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	504	-	-	-
10.06.06.40300.000.07.0071.	ECE.SYS WIDE.SUB PARA	448	1,568	224	-	-	-
10.06.06.40300.000.07.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	659	659
10.06.06.40300.000.07.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	840	-	-	-
10.06.06.40300.000.08.0071.	ECE.SYS WIDE.SUB PARA	-	1,904	840	-	-	-
10.06.06.40300.000.08.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	485	485
10.06.06.40300.000.08.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	952	-	-	-
10.06.06.40300.000.09.0071.	ECE.SYS WIDE.SUB PARA	321	2,464	392	-	-	-
10.06.06.40300.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	650	650
10.06.06.40300.000.09.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	1,232	-	-	-
10.06.06.40300.000.10.0071.	ECE.SYS WIDE.SUB PARA	224	1,232	112	-	-	-
10.06.06.40300.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	659	659
10.06.06.40300.000.10.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	560	-	-	-
10.06.06.40300.000.11.0071.	ECE.SYS WIDE.SUB PARA	139	2,800	728	-	-	-
10.06.06.40300.000.11.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	733	733
10.06.06.40300.000.11.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	1,064	-	-	-
10.06.06.40300.000.12.0071.	ECE.SYS WIDE.SUB PARA	280	1,680	616	-	-	-
10.06.06.40300.000.12.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	321	321
10.06.06.40300.000.12.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	1,624	-	-	-
10.06.06.40300.000.13.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	403	403

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.06.40300.000.14.0071.	ECE.SYS WIDE.SUB PARA	-	672	1,008	-	-	-
10.06.06.40300.000.14.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	861	861
10.06.06.40300.000.14.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	728	-	-	-
10.06.06.40300.000.15.0071.	ECE.SYS WIDE.SUB PARA	3,562	3,360	112	-	-	-
10.06.06.40300.000.15.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	568	568
10.06.06.40300.000.15.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	168	-	-	-
10.06.06.40300.000.16.0071.	ECE.SYS WIDE.SUB PARA	2,797	6,888	1,904	-	-	-
10.06.06.40300.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	797	797
10.06.06.40300.000.16.0071.61100	ECE.SYS WIDE.SUB PARA	-	-	2,520	-	-	-
10.06.06.40300.000.17.0071.	ECE.SYS WIDE.SUB PARA	336	2,240	224	-	-	-
10.06.06.40300.000.17.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	-	989	989
0080 OVERTIME							
10.06.04.40300.000.00.0080.	PUB SCH.SYS WIDE.OVERTIME	-	-	-	10,000	-	(10,000)
10.06.04.40300.000.01.0080.	PUB SCH.SYS WIDE.OVERTIME	-	166	-	-	-	-
10.06.04.40300.000.01.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	281	281
10.06.04.40300.000.02.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	430	430
10.06.04.40300.000.03.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	294	294
10.06.04.40300.000.04.0080.	PUB SCH.SYS WIDE.OVERTIME	-	210	-	-	-	-
10.06.04.40300.000.04.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	352	352
10.06.04.40300.000.05.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	170	170
10.06.04.40300.000.06.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	224	224
10.06.04.40300.000.07.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	298	298
10.06.04.40300.000.08.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	219	219
10.06.04.40300.000.09.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	294	294
10.06.04.40300.000.10.0080.	PUB SCH.SYS WIDE.OVERTIME	-	140	426	-	-	-
10.06.04.40300.000.10.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	298	298
10.06.04.40300.000.11.0080.	PUB SCH.SYS WIDE.OVERTIME	-	16	-	-	-	-
10.06.04.40300.000.11.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	331	331
10.06.04.40300.000.12.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	145	145
10.06.04.40300.000.13.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	182	182
10.06.04.40300.000.14.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	389	389
10.06.04.40300.000.15.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	257	257
10.06.04.40300.000.16.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	360	360
10.06.04.40300.000.17.0080.	PUB SCH.SYS WIDE.OVERTIME	-	1,231	35	-	-	-
10.06.04.40300.000.17.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	447	447
10.06.04.40300.000.21.0080.	PUB SCH.SYS WIDE.OVERTIME	-	149	44	-	-	-
10.06.04.40300.000.21.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	252	252
10.06.04.40300.000.22.0080.	PUB SCH.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.06.04.40300.000.22.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	331	331
10.06.04.40300.000.24.0080.	PUB SCH.SYS WIDE.OVERTIME	-	1,160	1,066	-	-	-
10.06.04.40300.000.24.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	418	418
10.06.04.40300.000.25.0080.	PUB SCH.SYS WIDE.OVERTIME	-	3,456	35	-	-	-
10.06.04.40300.000.25.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	559	559
10.06.04.40300.000.26.0080.	PUB SCH.SYS WIDE.OVERTIME	-	88	18	-	-	-
10.06.04.40300.000.26.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	414	414
10.06.04.40300.000.27.0080.	PUB SCH.SYS WIDE.OVERTIME	-	-	45	-	-	-
10.06.04.40300.000.27.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	310	310
10.06.04.40300.000.31.0080.	PUB SCH.SYS WIDE.OVERTIME	-	79	202	-	-	-
10.06.04.40300.000.31.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	298	298
10.06.04.40300.000.32.0080.	PUB SCH.SYS WIDE.OVERTIME	-	1,569	1,212	-	-	-
10.06.04.40300.000.32.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	683	683
10.06.04.40300.000.33.0080.	PUB SCH.SYS WIDE.OVERTIME	-	2,048	2,258	-	-	-
10.06.04.40300.000.33.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	741	741
10.06.04.40300.000.34.0080.	PUB SCH.SYS WIDE.OVERTIME	-	730	436	-	-	-
10.06.04.40300.000.34.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	480	480
10.06.04.40300.000.35.0080.	PUB SCH.SYS WIDE.OVERTIME	-	62	105	-	-	-
10.06.04.40300.000.35.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	-	-	542	542
10.06.06.40300.000.01.0080.	ECE.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.06.06.40300.000.02.0080.	ECE.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.06.06.40300.000.04.0080.	ECE.SYS WIDE.OVERTIME	-	32	-	-	-	-
10.06.06.40300.000.06.0080.	ECE.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.06.06.40300.000.07.0080.	ECE.SYS WIDE.OVERTIME	-	61	-	-	-	-
10.06.06.40300.000.10.0080.	ECE.SYS WIDE.OVERTIME	-	26	88	-	-	-
10.06.06.40300.000.17.0080.	ECE.SYS WIDE.OVERTIME	-	303	15	-	-	-
0084 STAF/CUR DEV							
10.06.09.40300.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	880	567	20,000	-	(20,000)
0203 LEGAL FEES							
10.06.17.40300.000.00.0203.	ED SV-PRG.SYS WIDE.LEGAL FEES	40,052	2,356	17,376	80,000	-	(80,000)
10.06.17.40300.000.00.0203.60900	ED SV-PRG.SYS WIDE.LEGAL FEES	-	-	-	-	25,000	25,000
0208 CONTRACTED SERVICES							
10.06.04.40300.000.00.0208.	PUBLIC SCH.SYS WIDE.CONTR SVCS	15,707	95,355	226,216	-	-	-
10.06.04.40300.000.00.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	500,000	3,500	(496,500)
10.06.04.40300.000.01.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	1,050	1,050
10.06.04.40300.000.02.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	2,500	2,500
10.06.04.40300.000.04.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	4,900	4,900
10.06.04.40300.000.05.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	4,900	4,900
10.06.04.40300.000.08.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	4,200	4,200

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.10.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	10,900	10,900
10.06.04.40300.000.11.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	1,050	1,050
10.06.04.40300.000.12.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	700	700
10.06.04.40300.000.13.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	84,825	84,825
10.06.04.40300.000.14.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	89,250	89,250
10.06.04.40300.000.16.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	3,200	3,200
10.06.04.40300.000.17.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	700	700
10.06.04.40300.000.21.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	3,000	3,000
10.06.04.40300.000.22.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	2,800	2,800
10.06.04.40300.000.24.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	700	700
10.06.04.40300.000.26.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	700	700
10.06.04.40300.000.32.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	42,000	42,000
10.06.04.40300.000.34.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	2,200	2,200
10.06.09.40300.000.00.0208.	STF/CUR DV.SYS WIDE.CONTR SVCS	62,970	123,935	104,285	111,000	-	(111,000)
10.06.09.40300.000.01.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,096	3,096
10.06.09.40300.000.02.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,735	4,735
10.06.09.40300.000.03.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,233	3,233
10.06.09.40300.000.04.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,870	3,870
10.06.09.40300.000.05.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	1,867	1,867
10.06.09.40300.000.06.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,459	2,459
10.06.09.40300.000.07.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,278	3,278
10.06.09.40300.000.08.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,413	2,413
10.06.09.40300.000.09.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,233	3,233
10.06.09.40300.000.10.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,278	3,278
10.06.09.40300.000.11.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,642	3,642
10.06.09.40300.000.12.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	1,594	1,594
10.06.09.40300.000.13.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,003	2,003
10.06.09.40300.000.14.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,280	4,280
10.06.09.40300.000.15.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,823	2,823
10.06.09.40300.000.16.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,961	3,961
10.06.09.40300.000.17.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,917	4,917
10.06.09.40300.000.21.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	2,777	2,777
10.06.09.40300.000.22.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,642	3,642
10.06.09.40300.000.24.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,599	4,599
10.06.09.40300.000.25.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	6,147	6,147
10.06.09.40300.000.26.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,553	4,553
10.06.09.40300.000.27.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,415	3,415
10.06.09.40300.000.31.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,278	3,278
10.06.09.40300.000.32.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,512	7,512
10.06.09.40300.000.33.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	8,150	8,150
10.06.09.40300.000.34.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	5,281	5,281
10.06.09.40300.000.35.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	5,964	5,964
10.06.17.40300.000.00.0208.	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	454	-	-	-
0301 POSTAGE							
10.06.04.40300.000.00.0301.	PUBLIC SCH.SYS WIDE.POSTAGE	-	-	19	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
10.06.04.40300.000.00.0306.	PUBLIC SCH.SYS WIDE.INST RS-CP	-	10,276	4,423	20,000	-	(20,000)
10.06.04.40300.000.01.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	141	141
10.06.04.40300.000.02.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	215	215
10.06.04.40300.000.03.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	147	147
10.06.04.40300.000.04.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	176	176
10.06.04.40300.000.05.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	85	85
10.06.04.40300.000.06.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	112	112
10.06.04.40300.000.07.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	149	149
10.06.04.40300.000.08.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	110	110
10.06.04.40300.000.09.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	147	147
10.06.04.40300.000.10.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	149	149
10.06.04.40300.000.11.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	166	166
10.06.04.40300.000.12.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	72	72
10.06.04.40300.000.13.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	91	91
10.06.04.40300.000.14.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	195	195
10.06.04.40300.000.15.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	128	128
10.06.04.40300.000.16.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	180	180
10.06.04.40300.000.17.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	224	224
10.06.04.40300.000.21.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	126	126
10.06.04.40300.000.22.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	166	166
10.06.04.40300.000.24.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	209	209
10.06.04.40300.000.25.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	279	279
10.06.04.40300.000.26.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	207	207
10.06.04.40300.000.27.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	155	155
10.06.04.40300.000.31.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	149	149
10.06.04.40300.000.32.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	341	341
10.06.04.40300.000.33.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	370	370
10.06.04.40300.000.34.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	240	240
10.06.04.40300.000.35.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	-	-	271	271
10.06.06.40300.000.00.0306.	ECE.SYS WIDE.INSTR RES-CP	-	-	1,611	5,000	-	(5,000)
0322 SUPPLIES-COUNTY PURCHASE							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.00.0322.	PUBLIC SCH.SYS WIDE.SUP-CP	948	13,704	11	5,000	-	(5,000)
10.06.04.40300.000.01.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	141	141
10.06.04.40300.000.02.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	215	215
10.06.04.40300.000.03.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	147	147
10.06.04.40300.000.04.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	176	176
10.06.04.40300.000.05.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	85	85
10.06.04.40300.000.06.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	112	112
10.06.04.40300.000.07.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	149	149
10.06.04.40300.000.08.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	110	110
10.06.04.40300.000.09.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	147	147
10.06.04.40300.000.10.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	149	149
10.06.04.40300.000.11.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	166	166
10.06.04.40300.000.12.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	72	72
10.06.04.40300.000.13.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	91	91
10.06.04.40300.000.14.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	195	195
10.06.04.40300.000.15.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	128	128
10.06.04.40300.000.16.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	180	180
10.06.04.40300.000.17.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	224	224
10.06.04.40300.000.21.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	126	126
10.06.04.40300.000.22.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	166	166
10.06.04.40300.000.24.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	209	209
10.06.04.40300.000.25.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	279	279
10.06.04.40300.000.26.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	207	207
10.06.04.40300.000.27.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	155	155
10.06.04.40300.000.31.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	149	149
10.06.04.40300.000.32.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	341	341
10.06.04.40300.000.33.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	370	370
10.06.04.40300.000.34.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	240	240
10.06.04.40300.000.35.0322.60300	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	271	271
10.06.04.40300.770.00.0322.	PUBLIC SCH.ASST TECH.SUP-CP	-	-	12,735	-	-	-
10.06.09.40300.000.00.0322.	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	3,500	-	(3,500)
10.06.17.40300.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	688	586	944	1,000	1,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40300.740.00.0361.	PUBLIC SCH.OT/PT.SENS-CP	-	4,658	-	7,618	-	(7,618)
10.06.04.40300.770.00.0361.	PUBLIC SCH.ASST TCH.SENS-CP	-	11,242	-	10,000	-	(10,000)
10.06.04.40300.770.02.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	1,000	1,000
10.06.04.40300.770.10.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	1,000	1,000
10.06.04.40300.770.14.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	1,000	1,000
10.06.04.40300.770.17.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	1,000	1,000
10.06.04.40300.770.24.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	1,000	1,000
10.06.04.40300.950.00.0361.	PUBLIC SCH.IT.SENS-CP	-	410	-	1,000	-	(1,000)
0502 MEETINGS AND CONFERENCES							
10.06.09.40300.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	-	12,291	-	-	-	-
10.06.09.40300.000.00.0502.60900	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	35,000	-	(35,000)
10.06.17.40300.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	-	130	925	1,000	-	(1,000)
0518 MILEAGE							
10.06.04.40300.000.00.0518.	PUBLIC SCH.SYS WIDE.MILEAGE	15	100	-	500	-	(500)
<b>09 STUDENT TRANSPORTATION</b>		<b>1,106,050</b>	<b>1,683,404</b>	<b>1,917,890</b>	<b>1,575,000</b>	<b>1,697,319</b>	<b>122,319</b>
0212 BUS CONTRACTS							
10.09.00.40300.700.00.0212.	SYS WIDE.SPED.BUS CONTR	1,099,831	1,414,220	1,730,481	-	-	-
10.09.00.40300.700.00.0212.60900	SYS WIDE.SPED.BUS CONTR	-	-	-	1,200,000	1,158,000	(42,000)
10.09.00.40300.700.00.0212.62100	SYS WIDE.SPED.BUS CONTR	-	-	-	-	342,000	342,000
0215 SPECIAL TRANS							
10.09.00.40300.700.00.0215.	SYS WIDE.SPED.SPEC TRANS	4,477	269,184	187,409	375,000	-	(375,000)
10.09.00.40300.700.00.0215.60900	SYS WIDE.SPED.SPEC TRANS	-	-	-	-	190,000	190,000
0532 FIELD TRIPS							
10.09.00.40300.700.00.0532.	SYS WIDE.SPED.FIELD TRPS	1,742	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.09.00.40300.700.00.0590.60900	SYS WIDE.SPED.EQUIP LEAS	-	-	-	-	7,319	7,319
<b>10 OPERATION OF PLANT</b>		<b>742</b>	<b>898</b>	<b>787</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>
0238 REPAIR-EQUIPMENT							
10.10.31.40300.700.00.0238.	OTH OPER.SPED.RPR-EQUIP	742	898	787	1,500	-	(1,500)
10.10.31.40300.700.00.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	1,000	1,000
<b>40310 NONPUBLIC SCHOOL PROGRAMS</b>		<b>2,172,380</b>	<b>2,161,197</b>	<b>2,728,870</b>	<b>3,532,000</b>	<b>4,335,107</b>	<b>803,107</b>
06 SPECIAL EDUCATION							
0702 PRIVATE SCHOOL SPED REIMB							
10.06.07.40310.000.00.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	-	3,506,000	-	(3,506,000)
10.06.07.40310.000.43.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	72,788	-	121,589	121,589
10.06.07.40310.000.46.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	11,015	-	-	-	78,773	78,773
10.06.07.40310.000.47.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	5,496	-	70,674	70,674
10.06.07.40310.000.48.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	-	-	209,000	209,000
10.06.07.40310.000.56.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	41,150	41,726	45,614	-	-	-
10.06.07.40310.000.58.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	94,359	-	345,231	345,231
10.06.07.40310.000.59.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	113,308	117,646	127,425	-	284,396	284,396
10.06.07.40310.000.60.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	23,539	106,131	129,443	-	201,875	201,875
10.06.07.40310.000.64.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	92,469	154,390	168,740	-	-	-
10.06.07.40310.000.65.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	1,390,451	1,265,726	1,664,130	-	2,526,352	2,526,352

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.07.40310.000.66.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	43,353	39,755	34,510	-	51,182	51,182
10.06.07.40310.000.67.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	172,433	102,418	307,441	-	435,035	435,035
10.06.07.40310.000.68.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	91,998	92,944	2,403	-	-	-
10.06.07.40310.000.78.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	183,644	217,739	51,510	-	-	-
0703 PRIVATE SCHOOL SPED UNREIMB							
10.06.07.40310.000.00.0703.	NONPUB PRG.SYS WIDE.PRVSCH UNR	-	-	-	26,000	-	(26,000)
10.06.07.40310.000.76.0703.	NONPUB PRG.SYS WIDE.PRVSCH UNR	9,020	22,722	25,011	-	11,000	11,000
<b>40320 PSYCHOLOGICAL SERVICES</b>		<b>42,847</b>	<b>86,644</b>	<b>246,684</b>	<b>349,000</b>	<b>193,480</b>	<b>(155,520)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>20,572</b>	<b>13,723</b>	<b>18,200</b>	<b>18,200</b>	<b>-</b>
0062 SAT/BEF/SUM							
10.03.11.40320.000.00.0062.	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	7,988	523	5,000	-	(5,000)
10.03.11.40320.000.00.0062.60300	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	-	-	-	5,000	5,000
0128 CERTIFICATION STIPENDS							
10.03.11.40320.000.00.0128.	PSYCH SERV.SYS WIDE.CERT STPND	-	12,584	13,200	13,200	-	(13,200)
10.03.11.40320.000.00.0128.60300	PSYCH SERV.SYS WIDE.CERT STPND	-	-	-	-	13,200	13,200
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,078</b>	<b>6,273</b>	<b>3,247</b>	<b>3,000</b>	<b>3,500</b>	<b>500</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.11.40320.000.00.0322.	PSYCH SERV.SYS WIDE.SUP-CP	1,078	6,273	3,247	3,000	-	(3,000)
10.04.11.40320.000.00.0322.60300	PSYCH SERV.SYS WIDE.SUP-CP	-	-	-	-	3,500	3,500
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>41,769</b>	<b>59,799</b>	<b>229,714</b>	<b>327,800</b>	<b>171,780</b>	<b>(156,020)</b>
0208 CONTRACTED SERVICES							
10.05.11.40320.000.00.0208.	PSYCH SERV.SYS WIDE.CONTR SVCS	7,820	5,086	194,684	275,000	-	(275,000)
10.05.11.40320.000.06.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	42,827	42,827
10.05.11.40320.000.07.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	42,827	42,827
10.05.11.40320.000.12.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	44,125	44,125
0267 SOFTWARE LICENSE							
10.05.11.40320.950.00.0267.	PSYCH SERV.IT.SOFT LIC	32,595	32,595	33,682	45,000	-	(45,000)
10.05.11.40320.950.01.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,126	1,126
10.05.11.40320.950.02.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,722	1,722
10.05.11.40320.950.03.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,176	1,176
10.05.11.40320.950.04.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,407	1,407
10.05.11.40320.950.05.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	679	679
10.05.11.40320.950.06.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	894	894
10.05.11.40320.950.07.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,192	1,192
10.05.11.40320.950.08.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	877	877
10.05.11.40320.950.09.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,176	1,176
10.05.11.40320.950.10.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,192	1,192
10.05.11.40320.950.11.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,325	1,325
10.05.11.40320.950.12.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	579	579
10.05.11.40320.950.13.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	728	728
10.05.11.40320.950.14.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,556	1,556
10.05.11.40320.950.15.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,026	1,026
10.05.11.40320.950.16.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,440	1,440
10.05.11.40320.950.17.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,788	1,788
10.05.11.40320.950.21.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,010	1,010
10.05.11.40320.950.22.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,325	1,325
10.05.11.40320.950.24.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,672	1,672
10.05.11.40320.950.25.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	2,235	2,235
10.05.11.40320.950.26.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,656	1,656
10.05.11.40320.950.27.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,242	1,242
10.05.11.40320.950.31.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,192	1,192
10.05.11.40320.950.32.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	2,732	2,732
10.05.11.40320.950.33.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	2,964	2,964
10.05.11.40320.950.34.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	1,921	1,921
10.05.11.40320.950.35.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	-	2,169	2,169
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.05.11.40320.950.00.0361.	PSYCH SERV.IT.SENS-CP	-	19,614	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.11.40320.000.00.0502.	PSYCH SERV.SYS WIDE.MEET/CONF	-	899	-	2,800	-	(2,800)
0518 MILEAGE							
10.05.11.40320.000.00.0518.	PSYCH SERV.SYS WIDE.MILEAGE	1,354	1,605	1,348	5,000	-	(5,000)
10.05.11.40320.000.00.0518.60300	PSYCH SERV.SYS WIDE.MILEAGE	-	-	-	-	2,000	2,000
<b>40330 SPED RELATED SERVICES</b>		<b>1,164,625</b>	<b>91,257</b>	<b>295,744</b>	<b>1,633,618</b>	<b>1,744,501</b>	<b>110,883</b>
<b>06 SPECIAL EDUCATION</b>		<b>1,164,625</b>	<b>91,257</b>	<b>295,744</b>	<b>1,633,618</b>	<b>1,744,501</b>	<b>110,883</b>
0070 SUB TEACHER							
10.06.04.40330.710.00.0070.	PUBLIC SCH.SPEECH.SUB TEACH	5,738	11,760	11,550	20,000	-	(20,000)
10.06.04.40330.710.01.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	-	-	4,000	4,000
10.06.04.40330.710.10.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	-	-	4,000	4,000
10.06.04.40330.710.12.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	-	-	1,750	1,750
10.06.04.40330.710.16.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	-	-	1,750	1,750
10.06.04.40330.740.00.0070.	PUBLIC SCH.OT/PT.SUB TEACH	884	3,833	15,308	3,000	-	(3,000)
0208 CONTRACTED SERVICES							
10.06.04.40330.710.00.0208.	PUBLIC SCH.SPEECH.CONTR SVCS	842,096	5,714	105,605	-	-	-
10.06.04.40330.710.00.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	1,300,000	-	(1,300,000)
10.06.04.40330.710.01.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	20,160	20,160
10.06.04.40330.710.02.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	128,520	128,520
10.06.04.40330.710.04.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	49,776	49,776

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40330.710.06.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	185,566	185,566
10.06.04.40330.710.07.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	19,911	19,911
10.06.04.40330.710.10.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	68,355	68,355
10.06.04.40330.710.11.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	101,147	101,147
10.06.04.40330.710.13.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	42,840	42,840
10.06.04.40330.710.14.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	83,160	83,160
10.06.04.40330.710.17.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	151,955	151,955
10.06.04.40330.710.21.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	42,840	42,840
10.06.04.40330.710.24.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	24,570	24,570
10.06.04.40330.710.25.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	62,330	62,330
10.06.04.40330.710.31.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	32,130	32,130
10.06.04.40330.710.34.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	2,678	2,678
10.06.04.40330.710.39.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	19,911	19,911
10.06.04.40330.710.65.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	29,452	29,452
10.06.04.40330.740.00.0208.	PUBLIC SCH.OT/PT.CONTR SVCS	302,158	60,883	79,289	292,000	-	(292,000)
10.06.04.40330.740.01.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	16,065	16,065
10.06.04.40330.740.04.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	40,320	40,320
10.06.04.40330.740.05.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	50,160	50,160
10.06.04.40330.740.07.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	26,775	26,775
10.06.04.40330.740.08.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	21,420	21,420
10.06.04.40330.740.11.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	64,260	64,260
10.06.04.40330.740.14.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	21,420	21,420
10.06.04.40330.740.15.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	75,760	75,760
10.06.04.40330.740.16.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	58,968	58,968
10.06.04.40330.740.17.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	40,320	40,320
10.06.04.40330.740.21.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	30,240	30,240
10.06.04.40330.740.25.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,710	10,710
10.06.04.40330.740.26.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,710	10,710
10.06.04.40330.740.27.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	19,656	19,656
10.06.04.40330.740.31.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,080	10,080
10.06.04.40330.740.33.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,710	10,710
10.06.04.40330.740.34.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	5,040	5,040
10.06.04.40330.740.34.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,710	10,710
10.06.04.40330.740.35.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	19,656	19,656
10.06.04.40330.740.67.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	5,355	5,355
10.06.06.40330.710.00.0208.	ECE.SPEECH.CONTR SVCS	13,574	2,351	83,992	13,000	-	(13,000)
10.06.06.40330.710.04.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	9,955	9,955
10.06.06.40330.710.11.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	27,912	27,912
10.06.06.40330.710.13.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	21,420	21,420
10.06.06.40330.710.17.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	20,000	20,000
10.06.06.40330.740.00.0208.	ECE.OT/PT.CONTR SVCS	175	2,244	-	3,000	-	(3,000)
10.06.06.40330.740.04.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	10,080	10,080
10.06.06.40330.740.05.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	10,000	10,000
10.06.06.40330.740.15.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	20,000	20,000
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40330.710.00.0322.	PUBLIC SCH.SPEECH.SUP-CP	-	3,518	-	-	-	-
10.06.04.40330.740.00.0322.	PUBLIC SCH.OT/PT.SUP-CP	-	954	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40330.710.00.0361.	PUBLIC SCH.SPEECH.SENS-CP	-	-	-	2,618	-	(2,618)
<b>40340 INFANTS AND TODDLERS</b>		<b>187,522</b>	<b>78,797</b>	<b>7,619</b>	<b>257,000</b>	<b>243,000</b>	<b>(14,000)</b>
<b>06 SPECIAL EDUCATION</b>		<b>187,522</b>	<b>78,797</b>	<b>7,619</b>	<b>257,000</b>	<b>243,000</b>	<b>(14,000)</b>
0208 CONTRACTED SERVICES							
10.06.14.40340.000.00.0208.	INF/TODD.SYS WIDE.CONTR SVCS	6,124	2,250	6,769	7,000	-	(7,000)
10.06.14.40340.000.00.0208.60300	INF/TODD.SYS WIDE.CONTR SVCS	-	-	-	-	13,000	13,000
10.06.14.40340.710.00.0208.	INF/TODD.SPEECH.CONTR SVCS	181,398	73,937	-	250,000	-	(250,000)
10.06.14.40340.710.00.0208.60300	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	230,000	230,000
0267 SOFTWARE LICENSE							
10.06.14.40340.950.00.0267.	INF/TODD.IT.SOFT LIC	-	-	850	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.14.40340.000.00.0322.	INF/TODD.SYS WIDE.SUP-CP	-	2,610	-	-	-	-
<b>40350 STEP</b>		<b>16,045</b>	<b>45,279</b>	<b>60,204</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>16,045</b>	<b>45,279</b>	<b>60,204</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40350.540.37.0322.90600	PUBLIC SCH.STEP.SUP-CP	16,045	45,279	60,204	-	-	-
<b>40400 EARLY CHILDHOOD</b>		<b>1,895</b>	<b>6,736</b>	<b>26,375</b>	<b>29,414</b>	<b>422,050</b>	<b>392,636</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,197</b>	<b>2,135</b>	<b>5,034</b>	<b>29,114</b>	<b>1,960</b>	<b>(27,154)</b>
0062 SAT/BEF/SUM							
10.03.06.40400.000.00.0062.61100	ECE.SYS WIDE.SAT/BEF/SM	-	-	-	3,784	-	(3,784)
10.03.06.40400.320.00.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	1,680	1,680
10.03.09.40400.320.00.0062.	STF/CUR DV.ECE.SAT/BEF/SM	-	-	1,084	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.06.40400.320.00.0063.60300	ECE.SUMMER.PARA-SAT	-	-	-	-	280	280
0084 STAF/CUR DEV							
10.03.09.40400.230.00.0084.	STF/CUR DV.ECE.STF/CUR DV	1,197	2,135	3,950	-	-	-
10.03.09.40400.230.00.0084.61100	STF/CUR DV.ECE.STF/CUR DV	-	-	-	25,330	-	(25,330)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>698</b>	<b>4,448</b>	<b>21,341</b>	<b>300</b>	<b>30,000</b>	<b>29,700</b>
0306 INSTR RESOURCES - COUNTY PURCH							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.06.40400.000.00.0306.	ECE.SYS WIDE.INSTR RES-CP	-	-	9,083	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.06.40400.000.00.0322.	ECE.SYS WIDE.SUP-CP	698	4,413	527	-	-	-
10.04.06.40400.000.00.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	300	30,000	29,700
10.04.06.40400.000.02.0322.	ECE.SYS WIDE.SUP-CP	-	-	5,955	-	-	-
10.04.06.40400.000.10.0322.	ECE.SYS WIDE.SUP-CP	-	-	1,140	-	-	-
10.04.06.40400.000.16.0322.	ECE.SYS WIDE.SUP-CP	-	-	1,426	-	-	-
10.04.06.40400.000.17.0322.	ECE.SYS WIDE.SUP-CP	-	-	3,210	-	-	-
10.04.09.40400.230.00.0322.	STF/CUR DV.ECE.SUP-CP	-	35	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	153	-	-	390,090	390,090
0208 CONTRACTED SERVICES							
10.05.09.40400.230.00.0208.	STF/CUR DV.ECE.CONTR SVCS	-	153	-	-	-	-
0701 PRIVATE SCHOOL AID							
10.05.07.40400.235.50.0701.61100	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	390,090	390,090
<b>40500 STUDENT PERSONNEL SERVICES</b>		<b>2,116,413</b>	<b>2,043,425</b>	<b>2,374,388</b>	<b>2,653,203</b>	<b>3,019,780</b>	<b>366,577</b>
03 INSTRUCTION-SALARIES/WAGES		-	2,905	1,467	4,500	-	(4,500)
0084 STAF/CUR DEV							
10.03.09.40500.350.00.0084.	STF/CUR DV.DRUG EDUC.STF/CUR D	-	525	1,467	2,000	-	(2,000)
0085 SUB STAF/CUR DEV							
10.03.09.40500.350.00.0085.	STF/CUR DV.DRUG EDUC.SUB STF/C	-	2,380	-	2,500	-	(2,500)
04 INSTRUCTION-MATERIALS/SUPPLIES		874	240	-	3,000	-	(3,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40500.350.00.0322.	REG PROG.DRUG EDUC.SUP-CP	874	-	-	1,000	-	(1,000)
10.04.09.40500.350.00.0322.	STF/CUR DV.DRUG EDUC.SUP-CP	-	240	-	2,000	-	(2,000)
05 INSTRUCTION-OTHER COSTS		2,073,613	1,947,363	2,253,355	2,154,228	2,323,885	169,657
0208 CONTRACTED SERVICES							
10.05.01.40500.000.42.0208.	REG PROG.SYS WIDE.CONTR SVCS	1,774,016	1,762,167	2,037,205	1,999,228	2,168,885	169,657
0561 STUDENT ENRICH PROG							
10.05.01.40500.380.00.0561.	REG PROG.HOMELESS.STD ENRICH	-	-	99	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.40500.000.42.0601.	REG PROG.SYS WIDE.EQUIP-CP	-	29,800	-	-	-	-
0700 OTHR PUB SCHOOLS							
10.05.01.40500.000.00.0700.	REG PROG.SYS WIDE.OTHR PUBLIC	299,597	155,396	216,051	155,000	-	(155,000)
10.05.01.40500.000.00.0700.60300	REG PROG.SYS WIDE.OTHR PUBLIC	-	-	-	-	155,000	155,000
07 STUDENT PERSONNEL SERVICES		17,419	26,632	17,516	29,115	23,615	(5,500)
0070 SUB TEACHER							
10.07.00.40500.000.00.0070.	SYS WIDE.SYS WIDE.SUB TEACH	-	-	456	-	-	-
10.07.00.40500.000.24.0070.60100	SYS WIDE.SYS WIDE.SUB TEACH	-	-	1,502	-	-	-
0208 CONTRACTED SERVICES							
10.07.00.40500.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	932	5,965	5,577	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.07.00.40500.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	193	862	2,155	3,000	-	(3,000)
10.07.00.40500.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	3,000	3,000
0502 MEETINGS AND CONFERENCES							
10.07.00.40500.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	200	3,726	-	5,500	-	(5,500)
0505 MEMBERSHIPS							
10.07.00.40500.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	34	29	30	315	-	(315)
10.07.00.40500.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	-	-	315	315
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.07.00.40500.000.00.0506.	SYS WIDE.SYS WIDE.PUBS/SUBS	20	-	149	300	-	(300)
10.07.00.40500.000.00.0506.60300	SYS WIDE.SYS WIDE.PUBS/SUBS	-	-	-	-	300	300
0518 MILEAGE							
10.07.00.40500.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	16,040	16,050	7,647	20,000	-	(20,000)
10.07.00.40500.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	-	20,000	20,000
09 STUDENT TRANSPORTATION		24,507	66,285	51,483	250,000	150,000	(100,000)
0212 BUS CONTRACTS							
10.09.00.40500.320.10.0212.60200	SYS WIDE.SUMMER.BUS CONTR	-	-	3,205	-	-	-
0215 SPECIAL TRANS							
10.09.00.40500.380.00.0215.	SYS WIDE.HOMELESS.SPEC TRANS	11,683	73,577	53,361	220,000	-	(220,000)
10.09.00.40500.380.00.0215.60400	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	-	120,000	120,000
10.09.00.40500.381.00.0215.	SYS WIDE.FOSTER.SPECIAL TRANS	12,824	(7,292)	(5,083)	30,000	-	(30,000)
10.09.00.40500.381.00.0215.60400	SYS WIDE.FOSTER.SPECIAL TRANS	-	-	-	-	30,000	30,000
14 COMMUNITY SERVICES		-	-	50,567	212,360	522,280	309,920
0208 CONTRACTED SERVICES							
10.14.00.40500.000.01.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.14.00.40500.000.02.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	23,017	23,017
10.14.00.40500.000.04.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
10.14.00.40500.000.05.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	2,351	2,351
10.14.00.40500.000.10.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	55,511	-	(55,511)
10.14.00.40500.000.10.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	40,833	-	134,976	134,976
10.14.00.40500.000.11.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	81,077	8,150	(72,928)
10.14.00.40500.000.11.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	102,640	102,640
10.14.00.40500.000.14.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	41,020	41,020
10.14.00.40500.000.17.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	320	-	-	-
10.14.00.40500.000.17.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	52,319	-	(52,319)
10.14.00.40500.000.17.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	82,064	82,064
10.14.00.40500.000.24.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	23,453	-	(23,453)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.14.00.40500.000.24.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	128,062	128,062
0322 SUPPLIES-COUNTY PURCHASE							
10.14.00.40500.000.10.0322.60100	SYS WIDE.SYS WIDE.SUP-CP	-	-	168	-	-	-
0561 STUDENT ENRICH PROG							
10.14.00.40500.000.10.0561.	SYS WIDE.SYS WIDE.STD ENRICH	-	-	1,179	-	-	-
10.14.00.40500.000.10.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	238	-	-	-
10.14.00.40500.000.11.0561.	SYS WIDE.SYS WIDE.STD ENRICH	-	-	1,640	-	-	-
10.14.00.40500.000.11.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	238	-	-	-
10.14.00.40500.000.17.0561.	SYS WIDE.SYS WIDE.STD ENRICH	-	-	3,448	-	-	-
10.14.00.40500.000.17.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	238	-	-	-
10.14.00.40500.000.24.0561.	SYS WIDE.SYS WIDE.STD ENRICH	-	-	1,080	-	-	-
10.14.00.40500.000.24.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	1,185	-	-	-
<b>40610 HOME/HOSP</b>		<b>79,225</b>	<b>428,338</b>	<b>336,763</b>	<b>426,980</b>	<b>456,980</b>	<b>30,000</b>
<b>06 SPECIAL EDUCATION</b>		<b>79,225</b>	<b>428,338</b>	<b>336,763</b>	<b>426,980</b>	<b>456,980</b>	<b>30,000</b>
0062 SAT/BEF/SUM							
10.06.04.40610.760.00.0062.	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	30,522	141,672	126,534	71,000	-	(71,000)
10.06.04.40610.760.00.0062.60300	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	-	-	-	-	71,000	71,000
0084 STAF/CUR DEV							
10.06.09.40610.760.00.0084.	STF/CUR DV.HOME/HOSP.STF/CUR D	-	80	-	-	-	-
0208 CONTRACTED SERVICES							
10.06.04.40610.760.00.0208.	PUBLIC SCH.HOME/HOSP.CONTR SVC	48,582	281,624	202,931	350,980	-	(350,980)
10.06.04.40610.760.00.0208.60300	PUBLIC SCH.HOME/HOSP.CONTR SVC	-	-	-	-	380,980	380,980
0518 MILEAGE							
10.06.04.40610.760.00.0518.	PUBLIC SCH.HOME/HOSP.MILEAGE	121	4,962	7,298	5,000	-	(5,000)
10.06.04.40610.760.00.0518.60300	PUBLIC SCH.HOME/HOSP.MILEAGE	-	-	-	-	5,000	5,000
<b>40620 ALTERNATIVE EDUCATION</b>		<b>288,673</b>	<b>15,777</b>	<b>7,520</b>	<b>85,000</b>	<b>220,000</b>	<b>135,000</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>196,409</b>	<b>15,777</b>	<b>7,520</b>	<b>85,000</b>	<b>152,500</b>	<b>67,500</b>
0062 SAT/BEF/SUM							
10.03.01.40620.840.00.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	85,000	-	(85,000)
10.03.01.40620.840.01.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	940	-	-	-	-	-
10.03.01.40620.840.02.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	9,200	80	-	-	-	-
10.03.01.40620.840.03.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	2,830	40	-	-	-	-
10.03.01.40620.840.04.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	2,660	-	-	-	-	-
10.03.01.40620.840.05.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	1,380	-	-	-	-	-
10.03.01.40620.840.06.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	4,020	-	-	-	-	-
10.03.01.40620.840.07.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	3,006	80	-	-	-	-
10.03.01.40620.840.08.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	2,250	-	-	-	-	-
10.03.01.40620.840.09.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	5,710	40	-	-	-	-
10.03.01.40620.840.10.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	2,090	-	-	-	-	-
10.03.01.40620.840.11.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	11,100	-	-	-	-	-
10.03.01.40620.840.12.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	3,900	-	-	-	-	-
10.03.01.40620.840.13.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	1,750	-	-	-	-	-
10.03.01.40620.840.14.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	8,880	-	-	-	-	-
10.03.01.40620.840.15.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	1,270	-	-	-	-	-
10.03.01.40620.840.16.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	4,360	-	-	-	-	-
10.03.01.40620.840.17.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	5,730	-	-	-	-	-
10.03.01.40620.840.21.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	12,680	240	160	-	-	-
10.03.01.40620.840.21.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	8,750	8,750
10.03.01.40620.840.22.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	3,157	178	240	-	-	-
10.03.01.40620.840.22.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	8,750	8,750
10.03.01.40620.840.24.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	22,337	684	80	-	-	-
10.03.01.40620.840.24.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	13,750	13,750
10.03.01.40620.840.25.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	8,819	-	-	-	-	-
10.03.01.40620.840.25.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	11,250	11,250
10.03.01.40620.840.26.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	11,683	-	-	-	-	-
10.03.01.40620.840.26.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	11,250	11,250
10.03.01.40620.840.27.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	7,900	-	1,560	-	-	-
10.03.01.40620.840.27.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	8,750	8,750
10.03.01.40620.840.31.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	5,600	-	-	-	-	-
10.03.01.40620.840.31.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	16,250	16,250
10.03.01.40620.840.32.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	1,480	320	480	-	-	-
10.03.01.40620.840.32.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	16,250	16,250
10.03.01.40620.840.33.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	8,010	640	80	-	-	-
10.03.01.40620.840.33.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	16,250	16,250
10.03.01.40620.840.34.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	11,820	160	160	-	-	-
10.03.01.40620.840.34.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	16,250	16,250
10.03.01.40620.840.35.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	14,443	-	-	-	-	-
10.03.01.40620.840.35.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	16,250	16,250
10.03.01.40620.840.39.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	-	5,264	-	-	-	-
10.03.03.40620.840.37.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	5,880	8,013	4,760	-	-	-
10.03.03.40620.840.37.0062.60300	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	8,750	8,750
0063 PARA-SAT/BEF/SUM							
10.03.01.40620.840.01.0063.	REG PROG.SYS WIDE.PARA-SAT	-	38	-	-	-	-
10.03.01.40620.840.07.0063.	REG PROG.SYS WIDE.PARA-SAT	272	-	-	-	-	-
10.03.01.40620.840.08.0063.	REG PROG.SYS WIDE.PARA-SAT	2,257	-	-	-	-	-
10.03.01.40620.840.10.0063.	REG PROG.SYS WIDE.PARA-SAT	3,322	-	-	-	-	-
10.03.01.40620.840.13.0063.	REG PROG.SYS WIDE.PARA-SAT	151	-	-	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.01.40620.840.14.0063.	REG PROG.SYS WIDE.PARA-SAT	1,683	-	-	-	-	-
10.03.01.40620.840.15.0063.	REG PROG.SYS WIDE.PARA-SAT	1,716	-	-	-	-	-
10.03.01.40620.840.16.0063.	REG PROG.SYS WIDE.PARA-SAT	941	-	-	-	-	-
10.03.01.40620.840.17.0063.	REG PROG.SYS WIDE.PARA-SAT	527	-	-	-	-	-
10.03.01.40620.840.22.0063.	REG PROG.SYS WIDE.PARA-SAT	254	-	-	-	-	-
10.03.01.40620.840.25.0063.	REG PROG.SYS WIDE.PARA-SAT	401	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>92,264</b>	-	-	-	<b>67,500</b>	<b>67,500</b>
0212 BUS CONTRACTS							
10.09.00.40620.840.00.0212.	SYS WIDE.ALT EDUC.BUS CONTR	92,264	-	-	-	-	-
10.09.00.40620.840.00.0212.60300	SYS WIDE.ALT EDUC.BUS CONTR	-	-	-	-	67,500	67,500
<b>40700 STUDENT HEALTH SERVICES</b>		<b>61,621</b>	<b>61,791</b>	<b>131,552</b>	<b>84,500</b>	<b>104,966</b>	<b>20,466</b>
<b>08 STUDENT HEALTH SERVICES</b>		<b>61,621</b>	<b>61,791</b>	<b>131,552</b>	<b>84,500</b>	<b>104,966</b>	<b>20,466</b>
0052 NURSE ASSIST							
10.08.00.40700.000.00.0052.	SYS WIDE.SYS WIDE.NURSE ASST	-	20,698	-	-	-	-
0062 SAT/BEF/SUM							
10.08.00.40700.000.22.0062.	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	160	80	-	-	-
10.08.00.40700.320.00.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	5,000	-	(5,000)
10.08.00.40700.320.21.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	573	-	-	-
10.08.00.40700.320.22.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.08.00.40700.320.24.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.08.00.40700.320.25.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.08.00.40700.320.26.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.08.00.40700.320.27.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
0080 OVERTIME							
10.08.00.40700.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	207	-	-	-
0088 SUB NURSE							
10.08.00.40500.000.10.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	-	-	-
10.08.00.40500.000.11.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
10.08.00.40500.000.17.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	980	-	-	-
10.08.00.40500.000.24.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	-	-	-
10.08.00.40700.000.00.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	20,000	-	(20,000)
10.08.00.40700.000.01.0088.	SYS WIDE.SYS WIDE.SUB NURSE	601	882	1,568	-	-	-
10.08.00.40700.000.01.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.02.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	797	11,571	-	-	-
10.08.00.40700.000.02.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.03.0088.	SYS WIDE.SYS WIDE.SUB NURSE	60	572	1,078	-	-	-
10.08.00.40700.000.03.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.04.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	120	588	-	-	-
10.08.00.40700.000.04.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.05.0088.	SYS WIDE.SYS WIDE.SUB NURSE	300	-	196	-	-	-
10.08.00.40700.000.05.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.06.0088.	SYS WIDE.SYS WIDE.SUB NURSE	300	398	1,176	-	-	-
10.08.00.40700.000.06.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.07.0088.	SYS WIDE.SYS WIDE.SUB NURSE	120	196	784	-	-	-
10.08.00.40700.000.07.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.08.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	534	882	-	-	-
10.08.00.40700.000.08.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.09.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	316	12,758	-	-	-
10.08.00.40700.000.09.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.10.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	120	-	-	-	-
10.08.00.40700.000.10.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.11.0088.	SYS WIDE.SYS WIDE.SUB NURSE	60	120	196	-	-	-
10.08.00.40700.000.11.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.12.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	1,024	98	-	-	-
10.08.00.40700.000.12.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.13.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	753	588	-	-	-
10.08.00.40700.000.13.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.14.0088.	SYS WIDE.SYS WIDE.SUB NURSE	361	541	196	-	-	-
10.08.00.40700.000.14.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.15.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	300	1,862	-	-	-
10.08.00.40700.000.15.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.16.0088.	SYS WIDE.SYS WIDE.SUB NURSE	541	1,815	1,960	-	-	-
10.08.00.40700.000.16.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.17.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
10.08.00.40700.000.17.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.21.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	601	196	-	-	-
10.08.00.40700.000.21.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.22.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	120	-	-	-	-
10.08.00.40700.000.22.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.24.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,082	-	196	-	-	-
10.08.00.40700.000.24.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.25.0088.	SYS WIDE.SYS WIDE.SUB NURSE	841	196	392	-	-	-
10.08.00.40700.000.25.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.26.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	512	686	-	-	-
10.08.00.40700.000.26.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.27.0088.	SYS WIDE.SYS WIDE.SUB NURSE	361	813	980	-	-	-
10.08.00.40700.000.27.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.08.00.40700.000.31.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	98	1,274	-	-	-
10.08.00.40700.000.31.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.32.0088.	SYS WIDE.SYS WIDE.SUB NURSE	60	-	1,176	-	-	-
10.08.00.40700.000.32.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.33.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	98	392	-	-	-
10.08.00.40700.000.33.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.34.0088.	SYS WIDE.SYS WIDE.SUB NURSE	60	-	-	-	-	-
10.08.00.40700.000.34.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.35.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	708	1,470	-	-	-
10.08.00.40700.000.35.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,034	1,034
10.08.00.40700.000.37.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	240	-	-	-	-
10.08.00.40700.000.37.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	1,035	1,035
0208 CONTRACTED SERVICES							
10.08.00.40700.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	750	750
0238 REPAIR-EQUIPMENT							
10.08.00.40700.000.00.0238.	SYS WIDE.SYS WIDE.RPR-EQUIP	17,999	6,362	7,094	25,000	-	(25,000)
10.08.00.40700.000.01.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.02.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.03.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.04.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.05.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.06.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.07.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.08.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.09.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.10.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.11.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.12.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.13.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.14.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.15.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.16.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.17.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
10.08.00.40700.000.21.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.22.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.24.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.25.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.26.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.27.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.31.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.32.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.33.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
10.08.00.40700.000.34.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	1,423	1,423
10.08.00.40700.000.35.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	71	71
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.40700.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	19,245	872	7,282	31,000	-	(31,000)
10.08.00.40700.000.01.0322.	SYS WIDE.SYS WIDE.SUP-CP	154	371	324	-	-	-
10.08.00.40700.000.01.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	808	808
10.08.00.40700.000.02.0322.	SYS WIDE.SYS WIDE.SUP-CP	271	418	518	-	-	-
10.08.00.40700.000.02.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,126	1,126
10.08.00.40700.000.03.0322.	SYS WIDE.SYS WIDE.SUP-CP	439	587	468	-	-	-
10.08.00.40700.000.03.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	988	988
10.08.00.40700.000.04.0322.	SYS WIDE.SYS WIDE.SUP-CP	190	538	450	-	-	-
10.08.00.40700.000.04.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,047	1,047
10.08.00.40700.000.05.0322.	SYS WIDE.SYS WIDE.SUP-CP	162	294	198	-	-	-
10.08.00.40700.000.05.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	810	810
10.08.00.40700.000.06.0322.	SYS WIDE.SYS WIDE.SUP-CP	270	358	398	-	-	-
10.08.00.40700.000.06.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	844	844
10.08.00.40700.000.07.0322.	SYS WIDE.SYS WIDE.SUP-CP	545	504	392	-	-	-
10.08.00.40700.000.07.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	949	949
10.08.00.40700.000.08.0322.	SYS WIDE.SYS WIDE.SUP-CP	439	583	444	-	-	-
10.08.00.40700.000.08.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	970	970
10.08.00.40700.000.09.0322.	SYS WIDE.SYS WIDE.SUP-CP	459	639	392	-	-	-
10.08.00.40700.000.09.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,045	1,045
10.08.00.40700.000.10.0322.	SYS WIDE.SYS WIDE.SUP-CP	470	475	605	-	-	-
10.08.00.40700.000.10.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,066	1,066
10.08.00.40700.000.11.0322.	SYS WIDE.SYS WIDE.SUP-CP	431	636	550	-	-	-
10.08.00.40700.000.11.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,060	1,060
10.08.00.40700.000.12.0322.	SYS WIDE.SYS WIDE.SUP-CP	312	491	405	-	-	-
10.08.00.40700.000.12.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	792	792
10.08.00.40700.000.13.0322.	SYS WIDE.SYS WIDE.SUP-CP	732	797	372	-	-	-
10.08.00.40700.000.13.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	873	873
10.08.00.40700.000.14.0322.	SYS WIDE.SYS WIDE.SUP-CP	551	755	601	-	-	-
10.08.00.40700.000.14.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,279	1,279
10.08.00.40700.000.15.0322.	SYS WIDE.SYS WIDE.SUP-CP	327	693	550	-	-	-
10.08.00.40700.000.15.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,027	1,027
10.08.00.40700.000.16.0322.	SYS WIDE.SYS WIDE.SUP-CP	404	-	779	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.08.00.40700.000.16.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,306	1,306
10.08.00.40700.000.17.0322.	SYS WIDE.SYS WIDE.SUP-CP	722	707	597	-	-	-
10.08.00.40700.000.17.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,104	1,104
10.08.00.40700.000.21.0322.	SYS WIDE.SYS WIDE.SUP-CP	486	737	748	-	-	-
10.08.00.40700.000.21.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,054	1,054
10.08.00.40700.000.22.0322.	SYS WIDE.SYS WIDE.SUP-CP	543	612	507	-	-	-
10.08.00.40700.000.22.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	988	988
10.08.00.40700.000.24.0322.	SYS WIDE.SYS WIDE.SUP-CP	29	936	692	-	-	-
10.08.00.40700.000.24.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,174	1,174
10.08.00.40700.000.25.0322.	SYS WIDE.SYS WIDE.SUP-CP	254	1,193	887	-	-	-
10.08.00.40700.000.25.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,522	1,522
10.08.00.40700.000.26.0322.	SYS WIDE.SYS WIDE.SUP-CP	2,911	802	655	-	-	-
10.08.00.40700.000.26.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,195	1,195
10.08.00.40700.000.27.0322.	SYS WIDE.SYS WIDE.SUP-CP	424	1,026	762	-	-	-
10.08.00.40700.000.27.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,306	1,306
10.08.00.40700.000.31.0322.	SYS WIDE.SYS WIDE.SUP-CP	643	920	750	-	-	-
10.08.00.40700.000.31.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,300	1,300
10.08.00.40700.000.32.0322.	SYS WIDE.SYS WIDE.SUP-CP	555	1,300	1,305	-	-	-
10.08.00.40700.000.32.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	2,049	2,049
10.08.00.40700.000.33.0322.	SYS WIDE.SYS WIDE.SUP-CP	414	970	738	-	-	-
10.08.00.40700.000.33.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	2,037	2,037
10.08.00.40700.000.34.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,625	1,246	980	-	-	-
10.08.00.40700.000.34.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,705	1,705
10.08.00.40700.000.35.0322.	SYS WIDE.SYS WIDE.SUP-CP	827	1,552	1,300	-	-	-
10.08.00.40700.000.35.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	2,023	2,023
10.08.00.40700.000.37.0322.	SYS WIDE.SYS WIDE.SUP-CP	601	975	1,073	-	-	-
10.08.00.40700.000.37.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	1,291	1,291
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.40700.000.00.0361.	SYS WIDE.SYS WIDE.SENS-CP	-	-	49,953	-	-	-
10.08.00.40700.000.01.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.02.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.03.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.04.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.05.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.06.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.07.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.08.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.09.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.10.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.11.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.12.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.13.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.14.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.15.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.16.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
10.08.00.40700.000.17.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	1,478	1,478
0505 MEMBERSHIPS							
10.08.00.40700.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	1,654	710	1,348	3,000	-	(3,000)
10.08.00.40700.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	-	-	3,000	3,000
0518 MILEAGE							
10.08.00.40700.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	106	-	-	500	-	(500)
10.08.00.40700.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	-	200	200
<b>40800 MEDIA PROGRAMS</b>		<b>68,406</b>	<b>29,712</b>	<b>36,045</b>	<b>49,128</b>	<b>149,308</b>	<b>100,180</b>
02 INSTRUCTION-LEAD/SUPPORT		200	-	-	550	550	-
0505 MEMBERSHIPS							
10.02.19.40800.000.00.0505.	ED SRV-MED.SYS WIDE.MEMBERSHPS	200	-	-	550	550	-
03 INSTRUCTION-SALARIES/WAGES		-	3,276	3,546	7,728	-	(7,728)
0085 SUB STAF/CUR DEV							
10.03.09.40800.120.00.0085.	STF/CUR DV.MEDIA.SUB STF/CR	-	3,276	3,546	7,728	-	(7,728)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	537	-	-	1,258	1,258
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.08.40800.950.00.0361.	MEDIA PROG.IT.SENS-CP	-	537	-	-	-	-
10.04.08.40800.950.01.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.03.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.04.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	629	629
10.04.08.40800.950.06.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	629	629
10.04.08.40800.950.07.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.08.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.09.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.10.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.11.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.24.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.31.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.32.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		68,206	25,899	32,499	40,850	147,500	106,650
0208 CONTRACTED SERVICES							
10.05.08.40800.950.00.0208.	MEDIA PROG.IT.CONTR SVCS	24,490	24,899	26,766	28,000	-	(28,000)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.08.40800.950.01.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,212	1,212
10.05.08.40800.950.02.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,866	1,866
10.05.08.40800.950.03.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,591	1,591
10.05.08.40800.950.04.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,691	1,691
10.05.08.40800.950.05.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,121	1,121
10.05.08.40800.950.06.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,085	1,085
10.05.08.40800.950.07.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,511	1,511
10.05.08.40800.950.08.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,547	1,547
10.05.08.40800.950.09.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,611	1,611
10.05.08.40800.950.10.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,902	1,902
10.05.08.40800.950.11.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,739	1,739
10.05.08.40800.950.12.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,141	1,141
10.05.08.40800.950.13.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,332	1,332
10.05.08.40800.950.14.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,361	2,361
10.05.08.40800.950.15.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,679	1,679
10.05.08.40800.950.16.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,429	2,429
10.05.08.40800.950.17.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,918	1,918
10.05.08.40800.950.21.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,739	1,739
10.05.08.40800.950.22.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	1,599	1,599
10.05.08.40800.950.24.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,086	2,086
10.05.08.40800.950.25.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	3,154	3,154
10.05.08.40800.950.26.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,225	2,225
10.05.08.40800.950.27.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,464	2,464
10.05.08.40800.950.31.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	2,496	2,496
10.05.08.40800.950.32.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	4,406	4,406
10.05.08.40800.950.33.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	4,263	4,263
10.05.08.40800.950.34.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	3,422	3,422
10.05.08.40800.950.35.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	-	-	4,410	4,410
0267 SOFTWARE LICENSE							
10.05.08.40800.950.01.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	566	566
10.05.08.40800.950.02.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	871	871
10.05.08.40800.950.03.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	743	743
10.05.08.40800.950.04.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	789	789
10.05.08.40800.950.05.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	523	523
10.05.08.40800.950.06.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	506	506
10.05.08.40800.950.07.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	705	705
10.05.08.40800.950.08.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	722	722
10.05.08.40800.950.09.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	752	752
10.05.08.40800.950.10.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	888	888
10.05.08.40800.950.11.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	811	811
10.05.08.40800.950.12.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	532	532
10.05.08.40800.950.13.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	622	622
10.05.08.40800.950.14.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,102	1,102
10.05.08.40800.950.15.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	783	783
10.05.08.40800.950.16.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,133	1,133
10.05.08.40800.950.17.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	895	895
10.05.08.40800.950.21.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	811	811
10.05.08.40800.950.22.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	746	746
10.05.08.40800.950.24.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	973	973
10.05.08.40800.950.25.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,472	1,472
10.05.08.40800.950.26.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,038	1,038
10.05.08.40800.950.27.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,150	1,150
10.05.08.40800.950.31.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,165	1,165
10.05.08.40800.950.32.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	2,056	2,056
10.05.08.40800.950.33.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,989	1,989
10.05.08.40800.950.34.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	1,597	1,597
10.05.08.40800.950.35.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	-	-	2,058	2,058
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.05.08.40800.950.00.0506.	MEDIA PROG.IT.PUBS/SUBS	43,716	1,000	5,733	12,850	-	(12,850)
10.05.08.40800.950.00.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,750	2,750
10.05.08.40800.950.01.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,779	1,779
10.05.08.40800.950.02.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,732	2,732
10.05.08.40800.950.03.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,393	2,393
10.05.08.40800.950.04.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,491	2,491
10.05.08.40800.950.05.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,679	1,679
10.05.08.40800.950.06.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,623	1,623
10.05.08.40800.950.07.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,244	2,244
10.05.08.40800.950.08.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,310	2,310
10.05.08.40800.950.09.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,426	2,426
10.05.08.40800.950.10.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,779	2,779
10.05.08.40800.950.11.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,558	2,558
10.05.08.40800.950.12.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,711	1,711
10.05.08.40800.950.13.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,997	1,997
10.05.08.40800.950.14.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	3,536	3,536
10.05.08.40800.950.15.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,465	2,465
10.05.08.40800.950.16.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	3,587	3,587
10.05.08.40800.950.17.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,857	2,857

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.08.40800.950.21.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	840	840
10.05.08.40800.950.22.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	772	772
10.05.08.40800.950.24.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,007	1,007
10.05.08.40800.950.25.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,524	1,524
10.05.08.40800.950.26.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,075	1,075
10.05.08.40800.950.27.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,190	1,190
10.05.08.40800.950.31.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,206	1,206
10.05.08.40800.950.32.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,128	2,128
10.05.08.40800.950.33.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,059	2,059
10.05.08.40800.950.34.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	1,653	1,653
10.05.08.40800.950.35.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	-	2,130	2,130
<b>40900 GUIDANCE SERVICES</b>		<b>6,970</b>	<b>7,117</b>	<b>32,173</b>	<b>936,150</b>	<b>822,797</b>	<b>(113,353)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>2,298</b>	<b>2,249</b>	<b>3,129</b>	<b>38,800</b>	<b>30,500</b>	<b>(8,300)</b>
0062 SAT/BEF/SUM							
10.03.01.40900.360.00.0062.	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	11,400	-	(11,400)
10.03.01.40900.360.21.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.22.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.24.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.25.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.26.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.27.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.31.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.32.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.33.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.34.0062.	REG PROG.GRD REINST.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40900.360.34.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.35.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.03.40900.840.37.0062.60300	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.000.00.0062.	GUID SERV.SYS WIDE.SAT/BEF/SM	-	-	-	11,400	-	(11,400)
10.03.10.40900.000.37.0062.	GUID SERV.SYS WIDE.SAT/BEF/SM	-	2,249	2,329	-	-	-
10.03.10.40900.320.37.0062.	GUID SERV.SUMMER.SAT/BEF/SM	2,218	-	-	-	-	-
10.03.10.40900.840.00.0062.	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	15,000	-	(15,000)
10.03.10.40900.840.21.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.22.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.24.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.25.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.26.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.27.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.31.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.32.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.33.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.34.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
10.03.10.40900.840.35.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	625	625
0084 STAF/CUR DEV							
10.03.09.40900.220.00.0084.	STF/CUR DV.GUIDANCE.STF/CUR DV	-	-	300	1,000	-	(1,000)
10.03.09.40900.220.00.0084.60300	STF/CUR DV.GUIDANCE.STF/CUR DV	-	-	-	-	1,000	1,000
10.03.09.40900.850.00.0084.	STF/CUR DV.PBIS.STF/CUR DV	-	-	500	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,389</b>	<b>2,251</b>	<b>3,706</b>	<b>6,000</b>	<b>3,000</b>	<b>(3,000)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.10.40900.000.00.0322.	GUID SERV.SYS WIDE.SUP-CP	137	125	1,072	3,000	-	(3,000)
10.04.10.40900.000.37.0322.	GUID SERV.SYS WIDE.SUP-CP	1,252	2,126	2,634	3,000	-	(3,000)
10.04.10.40900.000.37.0322.60300	GUID SERV.SYS WIDE.SUP-CP	-	-	-	-	3,000	3,000
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>3,283</b>	<b>2,617</b>	<b>25,338</b>	<b>891,350</b>	<b>789,297</b>	<b>(102,053)</b>
0208 CONTRACTED SERVICES							
10.05.10.40900.000.00.0208.	GUID SERV.SYS WIDE.CONTR SVCS	-	-	21,913	-	-	-
10.05.10.40900.000.00.0208.60300	GUID SERV.SYS WIDE.CONTR SVCS	-	-	-	890,650	2,000	(888,650)
10.05.10.40900.000.00.0208.61300	GUID SERV.SYS WIDE.CONTR SVCS	-	-	-	-	783,597	783,597
0227 PRINTING SERVICES							
10.05.09.40900.250.00.0227.	STF/CUR DV.SVC LEARN.PRINTING	421	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40900.220.00.0502.	STF/CUR DV.GUIDANCE.MEET/CONF	-	-	850	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.40900.850.00.0561.	REG PROG.PBIS.STD ENRICH	462	-	-	700	-	(700)
10.05.01.40900.850.00.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	-	3,700	3,700
10.05.10.40900.000.00.0561.96000	REG PROG.SYS WIDE.STD ENRICH	2,400	2,417	2,340	-	-	-
10.05.10.40900.000.37.0561.96000	REG PROG.SYS WIDE.STD ENRICH	-	200	235	-	-	-
<b>41000 MATH-ELEMENTARY</b>		<b>466</b>	<b>3,739</b>	<b>11,464</b>	<b>29,600</b>	<b>-</b>	<b>(29,600)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0502 MEETINGS AND CONFERENCES							
10.02.17.41000.010.00.0502.	ED SV-PRG.MATH-ELEM.MEET/CONF	324	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>20</b>	<b>1,350</b>	<b>1,197</b>	<b>2,200</b>	<b>-</b>	<b>(2,200)</b>
0062 SAT/BEF/SUM							
10.03.09.41000.010.00.0062.	STF/CUR DV.MATH-ELEM.SAT/BEF/S	20	1,350	1,197	2,200	-	(2,200)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>122</b>	<b>67</b>	<b>3,367</b>	<b>200</b>	<b>-</b>	<b>(200)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41000.010.01.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.02.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.41000.010.03.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.04.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.05.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.06.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.07.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.08.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.09.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.10.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.11.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.12.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.13.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.14.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.15.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.16.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
10.04.01.41000.010.17.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41000.010.00.0322.	REG PROG.MATH-ELEM.SUP-CP	122	67	1,041	200	-	(200)
10.04.01.41000.010.00.0322.60500	REG PROG.MATH-ELEM.SUP-CP	-	-	1,059	-	-	-
10.04.09.41000.010.00.0322.	STF/CUR DV.MATH-ELEM.SUP-CP	-	-	1,267	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>2,322</b>	<b>6,900</b>	<b>27,200</b>	-	<b>(27,200)</b>
0208 CONTRACTED SERVICES							
10.05.09.41000.010.00.0208.	STF/CUR DV.MATH-ELEM.CONTR SVC	-	2,193	5,100	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.41000.010.00.0267.	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	27,200	-	(27,200)
10.05.01.41000.010.05.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41000.010.13.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.41000.010.00.0502.	STF/CUR DV.MATH-ELEM.MEET/CONF	-	129	-	-	-	-
10.05.09.41000.010.00.0502.60500	STF/CUR DV.MATH-ELEM.MEET/CONF	-	-	1,800	-	-	-
<b>41100 MATH-SECONDARY</b>		<b>34,873</b>	<b>17,054</b>	<b>76,334</b>	<b>11,665</b>	<b>496</b>	<b>(11,169)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>43</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.02.17.41100.015.00.0267.	ED SV-PRG.MATH-SEC.SOFT LIC	40	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41100.015.00.0502.	ED SV-PRG.MATH-SEC.MEET/CONF	3	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>882</b>	<b>4,731</b>	<b>9,798</b>	<b>10,625</b>	-	<b>(10,625)</b>
0062 SAT/BEF/SUM							
10.03.09.41100.015.00.0062.	STF/CUR DV.MATH-SEC.SAT/BEF/SM	882	1,707	1,094	1,825	-	(1,825)
0084 STAF/CUR DEV							
10.03.09.41100.015.00.0084.	STF/CUR DV.MATH-SEC.STF/CUR DV	-	-	5,799	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41100.015.00.0085.	STF/CUR DV.MATH-SEC.SUB STF/CR	-	3,024	2,905	8,800	-	(8,800)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>33,948</b>	<b>12,283</b>	<b>27,290</b>	<b>1,000</b>	<b>450</b>	<b>(550)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41100.015.00.0306.	REG PROG.MATH-SEC.INSTR RES-CP	33,948	12,255	26,960	-	-	-
10.04.01.41100.015.21.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.22.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.24.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.25.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.26.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
10.04.01.41100.015.27.0306.60300	REG PROG.MATH-SEC.INSTR RES-CP	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41100.015.00.0322.	REG PROG.MATH-SEC.SUP-CP	-	-	330	1,000	-	(1,000)
10.04.01.41100.015.00.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	-	-	450	450
10.04.09.41100.015.00.0322.	STF/CUR DV.MATH-SEC.SUP-CP	-	28	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>40</b>	<b>39,246</b>	<b>40</b>	<b>46</b>	<b>6</b>
0267 SOFTWARE LICENSE							
10.05.01.41100.015.00.0267.	REG PROG.MATH-SEC.SOFT LIC	-	40	39,246	40	-	(40)
10.05.01.41100.015.00.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	46	46
10.05.01.41100.015.21.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.22.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.24.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.25.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.26.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.27.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.31.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.32.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.33.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.34.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
10.05.01.41100.015.35.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	-	-
<b>41200 ELA-ELEMENTARY</b>		<b>4,843</b>	<b>13,524</b>	<b>880,037</b>	<b>988,152</b>	<b>973,656</b>	<b>(14,496)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>1,122</b>	<b>87</b>	<b>1,000</b>	-	<b>(1,000)</b>
0502 MEETINGS AND CONFERENCES							
10.02.17.41200.020.00.0502.	ED SV-PRG.ELA-ELEM.MEET/CONF	-	1,122	87	1,000	-	(1,000)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>4,843</b>	<b>1,421</b>	<b>705,291</b>	<b>951,752</b>	<b>973,456</b>	<b>21,704</b>
0051 GENERAL ASSIST							
10.03.01.41200.000.01.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.01.41200.000.02.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.03.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.04.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.05.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.06.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.07.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.08.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.09.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.10.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.11.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.12.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.13.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.14.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.15.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.16.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
10.03.01.41200.000.17.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	5,400	5,400
0062 SAT/BEF/SUM							
10.03.01.41200.020.00.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	3,080	75,739	-	(75,739)
10.03.01.41200.020.01.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	18,400	18,400	24,726	6,326
10.03.01.41200.020.02.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	52,098	73,201	56,320	(16,881)
10.03.01.41200.020.03.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	30,646	56,801	41,210	(15,591)
10.03.01.41200.020.04.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	46,532	53,201	56,320	3,119
10.03.01.41200.020.05.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	16,950	10,400	38,463	28,063
10.03.01.41200.020.06.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	23,829	23,600	26,100	2,500
10.03.01.41200.020.07.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	29,982	32,801	54,947	22,146
10.03.01.41200.020.08.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	55,800	62,001	54,947	(7,054)
10.03.01.41200.020.09.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	23,906	44,001	59,068	15,067
10.03.01.41200.020.10.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	54,520	70,401	59,068	(11,333)
10.03.01.41200.020.11.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	27,080	38,801	68,683	29,882
10.03.01.41200.020.12.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	23,292	33,201	24,726	(8,475)
10.03.01.41200.020.13.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	60,620	62,001	30,221	(31,780)
10.03.01.41200.020.14.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	65,400	103,202	90,662	(12,540)
10.03.01.41200.020.15.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	45,180	59,201	39,836	(19,365)
10.03.01.41200.020.16.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	64,380	69,601	75,552	5,951
10.03.01.41200.020.17.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	28,152	39,201	61,815	22,614
10.03.06.41200.020.04.0062.60500	ECE.SYS WIDE.SAT/BEF/SM	-	-	200	-	-	-
10.03.09.41200.020.00.0062.	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	4,843	1,421	4,889	5,000	-	(5,000)
10.03.09.41200.020.01.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,590	-	-	-
10.03.09.41200.020.02.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	960	-	-	-
10.03.09.41200.020.03.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,600	-	-	-
10.03.09.41200.020.04.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,390	-	-	-
10.03.09.41200.020.05.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	280	-	-	-
10.03.09.41200.020.06.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,380	-	-	-
10.03.09.41200.020.07.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	760	-	-	-
10.03.09.41200.020.08.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,120	-	-	-
10.03.09.41200.020.09.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	600	-	-	-
10.03.09.41200.020.10.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,360	-	-	-
10.03.09.41200.020.11.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	900	-	-	-
10.03.09.41200.020.12.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	880	-	-	-
10.03.09.41200.020.13.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	930	-	-	-
10.03.09.41200.020.14.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	5,053	-	-	-
10.03.09.41200.020.15.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,080	-	-	-
10.03.09.41200.020.16.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	620	-	-	-
10.03.09.41200.020.17.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,180	-	-	-
0084 STAF/CUR DEV							
10.03.09.41200.020.00.0084.	STF/CUR DV.ELA-ELEM.STF/CUR DV	-	-	3,600	-	-	-
10.03.09.41200.020.00.0084.60300	STF/CUR DV.ELA-ELEM.STF/CUR DV	-	-	-	-	3,200	3,200
0085 SUB STAF/CUR DEV							
10.03.09.41200.020.00.0085.	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	627	20,998	-	(20,998)
10.03.09.41200.020.00.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	-	-
10.03.09.41200.020.00.0085.60500	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	4,445	-	-	-
10.03.09.41200.020.01.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.03.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.05.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.06.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.07.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.12.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
10.03.09.41200.020.13.0085.60300	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	-	-	2,256	2,256
04 INSTRUCTION-MATERIALS/SUPPLIES			10,290	9,359	15,400	200	(15,200)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41200.020.00.0306.	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	8,058	15,000	-	(15,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41200.020.00.0322.	REG PROG.ELA-ELEM.SUP-CP	-	9,094	660	-	-	-
10.04.01.41200.020.00.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	200	200
10.04.01.41200.020.01.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.02.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.03.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.41200.020.04.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.05.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.06.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.07.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.07.0322.91100	REG PROG.ELA-ELEM.SUP-CP	-	764	-	-	-	-
10.04.01.41200.020.08.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.09.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.10.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.11.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.11.0322.91100	REG PROG.ELA-ELEM.SUP-CP	-	320	406	-	-	-
10.04.01.41200.020.12.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.13.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.14.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.15.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.16.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41200.020.17.0322.60500	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	-	-
10.04.09.41200.020.00.0322.	STF/CUR DV.ELA-ELEM.SUP-CP	-	112	235	400	-	(400)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>691</b>	<b>165,300</b>	<b>20,000</b>	-	<b>(20,000)</b>
0208 CONTRACTED SERVICES							
10.05.01.41200.020.00.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	163,800	-	-	-
10.05.01.41200.020.01.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.02.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.03.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.04.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.05.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.06.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.07.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.08.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.09.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.10.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.11.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.12.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.13.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.14.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.15.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.16.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.01.41200.020.17.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.00.0208.	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	1,500	12,000	-	(12,000)
10.05.09.41200.020.01.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.02.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.03.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.04.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.05.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.06.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.07.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.08.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.09.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.10.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.11.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.12.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.13.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.14.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.15.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.16.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.17.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.09.41200.020.00.0267.	STF/CUR DV.ELA-ELEM.SOFT LIC	-	-	-	8,000	-	(8,000)
0561 STUDENT ENRICH PROG							
10.05.01.41200.020.00.0561.	REG PROG.ELA-ELEM.STD ENRICH	-	691	-	-	-	-
<b>41300 ELA-SECONDARY</b>		<b>18,819</b>	<b>63,040</b>	<b>53,039</b>	<b>73,815</b>	<b>14,600</b>	<b>(59,215)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>99</b>	<b>79</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41300.025.00.0502.	ED SV-PRG.ELA-SEC.MEET/CONF	-	99	79	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>23,698</b>	<b>28,836</b>	<b>34,815</b>	-	<b>(34,815)</b>
0062 SAT/BEF/SUM							
10.03.09.41300.025.00.0062.	STF/CUR DV.ELA-SEC.SAT/BEF/SM	-	3,959	2,002	2,000	-	(2,000)
0084 STAF/CUR DEV							
10.03.09.41300.025.00.0084.	STF/CUR DV.ELA-SEC.STF/CUR DV	-	18,549	23,964	20,000	-	(20,000)
0085 SUB STAF/CUR DEV							
10.03.09.41300.025.00.0085.	STF/CUR DV.ELA-SEC.SUB STF/CR	-	1,190	2,870	12,815	-	(12,815)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>18,819</b>	<b>33,743</b>	<b>20,524</b>	<b>20,500</b>	<b>10,100</b>	<b>(10,400)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41300.025.00.0306.	REG PROG.ELA-SEC.INST RS-CP	18,819	33,716	20,487	20,000	-	(20,000)
10.04.01.41300.025.21.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.22.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.24.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.25.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.41300.025.26.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.27.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.31.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.32.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.33.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.34.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
10.04.01.41300.025.35.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	909	909
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41300.025.00.0322.	REG PROG.ELA-SEC.SUP-CP	-	27	37	500	-	(500)
10.04.01.41300.025.00.0322.60300	REG PROG.ELA-SEC.SUP-CP	-	-	-	-	100	100
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>5,500</b>	<b>3,600</b>	<b>18,500</b>	<b>4,500</b>	<b>(14,000)</b>
0208 CONTRACTED SERVICES							
10.05.01.41300.025.00.0208.	REG PROG.ELA-SEC.CONTR SVCS	-	5,500	-	18,500	-	(18,500)
10.05.01.41300.025.00.0208.60300	REG PROG.ELA-SEC.CONTR SVCS	-	-	-	-	4,500	4,500
10.05.09.41300.025.00.0208.	STF/CUR DV.ELA-SEC.CONTR SVCS	-	-	3,600	-	-	-
<b>41400 ART</b>		<b>4,373</b>	<b>15,877</b>	<b>15,681</b>	<b>17,640</b>	<b>6,548</b>	<b>(11,092)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>180</b>	<b>463</b>	<b>2,462</b>	<b>2,240</b>	<b>2,400</b>	<b>160</b>
0062 SAT/BEF/SUM							
10.03.01.41400.070.00.0062.	REG PROG.ART.SAT/BEF/SM	-	-	120	-	-	-
0070 SUB TEACHER							
10.03.01.41400.070.00.0070.	REG PROG.ART.SUB TEACH	-	-	2,219	2,240	-	(2,240)
10.03.01.41400.070.00.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	-	2,400	2,400
0084 STAF/CUR DEV							
10.03.09.41400.070.00.0084.	STF/CUR DV.ART.STF/CUR DV	180	463	123	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,130</b>	<b>4,631</b>	<b>6,225</b>	<b>9,000</b>	<b>-</b>	<b>(9,000)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41400.070.00.0322.	REG PROG.ART.SUP-CP	505	4,631	5,429	4,500	-	(4,500)
10.04.01.41400.070.33.0322.	REG PROG.ART.SUP-CP	-	-	171	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41400.070.00.0361.	REG PROG.ART.SENS-CP	625	-	-	4,500	-	(4,500)
10.04.01.41400.070.14.0361.60300	REG PROG.ART.SENS-CP	-	-	-	-	-	-
10.04.01.41400.070.16.0361.60300	REG PROG.ART.SENS-CP	-	-	-	-	-	-
10.04.01.41400.070.21.0361.	REG PROG.ART.SENS-CP	-	-	625	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>725</b>	<b>6,705</b>	<b>6,005</b>	<b>2,400</b>	<b>-</b>	<b>(2,400)</b>
0208 CONTRACTED SERVICES							
10.05.09.41400.070.00.0208.	STF/CUR DV.ART.CONTR SVCS	-	1,650	-	2,400	-	(2,400)
10.05.09.41400.070.00.0208.60300	STF/CUR DV.ART.CONTR SVCS	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.41400.070.00.0502.	STF/CUR DV.ART.MEET/CONF	725	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.41400.070.00.0601.	REG PROG.ART.EQUIP-CP	-	5,055	-	-	-	-
10.05.01.41400.070.06.0601.	REG PROG.ART.EQUIP-CP	-	-	6,005	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>288</b>	<b>989</b>	<b>-</b>	<b>-</b>	<b>-</b>
0532 FIELD TRIPS							
10.09.00.41400.070.00.0532.	SYS WIDE.ART.FIELD TRPS	-	288	989	-	-	-
<b>10 OPERATION OF PLANT</b>		<b>2,338</b>	<b>3,790</b>	<b>-</b>	<b>4,000</b>	<b>4,148</b>	<b>148</b>
0238 REPAIR-EQUIPMENT							
10.10.31.41400.070.00.0238.	OTH OPER.ART.RPR-EQUIP	2,338	3,790	-	4,000	-	(4,000)
10.10.31.41400.070.01.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.02.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.03.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.04.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.05.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.06.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.07.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.08.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.09.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.10.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.11.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.12.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.13.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.14.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.15.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.16.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.17.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.21.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.22.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.24.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.25.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.26.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.27.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.31.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.32.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.33.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.34.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
10.10.31.41400.070.35.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	-	148	148
<b>41500 MUSIC</b>		<b>138,930</b>	<b>161,144</b>	<b>217,114</b>	<b>170,733</b>	<b>116,780</b>	<b>(53,953)</b>

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>01 ADMINISTRATION</b>		-	-	360	-	-	-
0509 EMPL PROC FEES							
10.01.23.41500.130.00.0509.90300	CNTRL SUPT.MUSIC.EMP PROC			360	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		25	16	1,086	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41500.130.00.0502.	ED SV-PRG.MUSIC.MEET/CONF	25	-	994	-	-	-
10.02.17.41500.130.00.0502.90200	ED SV-PRG.MUSIC.MEET/CONF	-	16	-	-	-	-
0518 MILEAGE							
10.02.15.41500.130.00.0518.90300	PRN OF-B&S.MUSIC.MILEAGE	-	-	92	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		1,716	29,097	38,772	17,625	22,860	5,235
0062 SAT/BEF/SUM							
10.03.01.41500.130.00.0062.	REG PROG.MUSIC.SAT/BEF/SM	-	4,241	1,177	-	-	-
10.03.01.41500.130.00.0062.90200	REG PROG.MUSIC.SAT/BEF/SM	-	-	9,998	-	14,925	14,925
10.03.05.41500.130.00.0062.90300	G/T.MUSIC.SAT/BEF/SM	-	-	180	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.05.41500.130.00.0063.90300	G/T.MUSIC.PARA-SAT	-	-	3,210	-	-	-
0070 SUB TEACHER							
10.03.01.41500.130.00.0070.	REG PROG.MUSIC.SUB TEACH	-	-	1,302	-	-	-
10.03.01.41500.130.00.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	3,497	7,560	-	(7,560)
10.03.01.41500.130.21.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.22.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.24.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.25.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.26.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.27.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	513	513
10.03.01.41500.130.31.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	896	896
10.03.01.41500.130.32.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	896	896
10.03.01.41500.130.33.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	896	896
10.03.01.41500.130.34.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	896	896
10.03.01.41500.130.35.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	-	896	896
0084 STAF/CUR DEV							
10.03.09.41500.130.00.0084.	STF/CUR DV.MUSIC.STF/CUR DV	(1,869)	2,308	2,366	375	-	(375)
10.03.09.41500.130.00.0084.60300	STF/CUR DV.MUSIC.STF/CUR DV	-	-	-	-	375	375
10.03.09.41500.130.00.0084.90200	STF/CUR DV.MUSIC.STF/CUR DV	2,985	11,669	3,299	9,690	-	(9,690)
10.03.09.41500.130.00.0084.90300	STF/CUR DV.MUSIC.STF/CUR DV	600	2,160	7,120	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41500.130.00.0085.	STF/CUR DV.MUSIC.SUB STF/CR	-	546	620	-	-	-
10.03.09.41500.130.00.0085.90200	SUB STAF/CUR DEV.MUSIC.STF/CUR	-	6,710	6,003	-	-	-
10.03.09.41500.130.00.0085.90300	SUB STAF/CUR DEV.MUSIC.STF/CUR	-	1,463	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		42,242	34,240	32,806	33,500	32,492	(1,008)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41500.130.00.0322.	REG PROG.MUSIC.SUP-CP	34,445	29,397	24,737	28,000	-	(28,000)
10.04.01.41500.130.00.0322.90200	REG PROG.MUSIC.SUP-CP	741	4,768	8,058	5,500	5,500	-
10.04.01.41500.130.01.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.02.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.03.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.04.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.05.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.06.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.07.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.08.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.09.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.10.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.11.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.12.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.13.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.14.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.15.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.16.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.17.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.21.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.22.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.24.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.25.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.26.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.27.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.31.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.32.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.33.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.34.0322.	REG PROG.MUSIC.SUP-CP	3,275	-	-	-	-	-
10.04.01.41500.130.34.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.01.41500.130.35.0322.	REG PROG.MUSIC.SUP-CP	3,490	-	-	-	-	-
10.04.01.41500.130.35.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	-	964	964
10.04.05.41500.130.00.0322.90300	G/T.MUSIC.SUP-CP	291	75	-	-	-	-
10.04.09.41500.130.00.0322.	STF/CUR DV.MUSIC.SUP-CP	-	-	11	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		93,282	69,397	103,999	77,108	22,944	(54,164)
0208 CONTRACTED SERVICES							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.41500.130.00.0208.	REG PROG.MUSIC.CONTR SVCS	2,039	768	6,099	15,500	-	(15,500)
10.05.01.41500.130.00.0208.90200	REG PROG.MUSIC.CONTR SVCS	6,619	11,258	15,428	4,500	17,000	12,500
10.05.01.41500.130.32.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	-	-	375	375
10.05.01.41500.130.33.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	-	-	375	375
10.05.01.41500.130.34.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	-	-	375	375
10.05.01.41500.130.35.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	-	-	375	375
10.05.05.41500.130.00.0208.90300	G/T.MUSIC.CONTR SVCS	-	-	62,926	-	-	-
10.05.09.41500.130.00.0208.	STF/CUR DV.MUSIC.CONTR SVCS	1,100	-	230	2,400	-	(2,400)
10.05.09.41500.130.00.0208.60300	STF/CUR DV.MUSIC.CONTR SVCS	-	-	-	-	-	-
10.05.09.41500.130.00.0208.90300	STF/CUR DV.MUSIC.CONTR SVCS	-	780	6,814	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.41500.130.00.0267.	REG PROG.MUSIC.SOFT LIC	82,086	53,734	2,668	5,500	-	(5,500)
10.05.01.41500.130.01.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.02.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.03.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.04.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.05.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.08.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.09.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.10.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.11.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.13.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.14.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.15.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.16.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	68	68
10.05.01.41500.130.17.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	28	28
10.05.01.41500.130.21.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.22.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.24.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.25.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.26.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.27.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.31.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	136	136
10.05.01.41500.130.32.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.33.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	164	164
10.05.01.41500.130.34.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	96	96
10.05.01.41500.130.35.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	164	164
0502 MEETINGS AND CONFERENCES							
10.05.09.41500.130.00.0502.	STF/CUR DV.MUSIC.MEET/CONF	45	-	-	-	-	-
0505 MEMBERSHIPS							
10.05.01.41500.130.00.0505.	REG PROG.MUSIC.MEMBERSHPS	580	-	-	-	-	-
10.05.09.41500.130.00.0505.	STF/CUR DV.MUSIC.MEMBERSHPS	45	-	-	-	-	-
0532 FIELD TRIPS							
10.05.01.41500.130.00.0532.	REG PROG.MUSIC.FIELD TRPS	-	-	600	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41500.130.00.0561.	REG PROG.MUSIC.STD ENRICH	228	2,144	8,524	19,208	-	(19,208)
10.05.01.41500.130.00.0561.90200	REG PROG.MUSIC.STD ENRICH	40	713	120	-	-	-
10.05.01.41500.130.21.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.22.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.24.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.25.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.26.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.27.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.31.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.32.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.33.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.34.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.01.41500.130.35.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	-	-	227	227
10.05.05.41500.130.00.0561.90300	G/T.MUSIC.STD ENRICH	500	-	590	30,000	-	(30,000)
08 STUDENT HEALTH SERVICES							
0062 SAT/BEF/SUM							
10.08.00.41500.130.00.0062.90300	SYS WIDE.MUSIC.SAT/BEF/SM	-	100	243	-	-	-
0208 CONTRACTED SERVICES							
10.08.00.41500.130.00.0208.90300	SYS WIDE.MUSIC.CONTR SVCS	-	358	250	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.41500.130.00.0322.90300	SYS WIDE.MUSIC.SUP-CP	-	896	3,290	-	-	-
09 STUDENT TRANSPORTATION							
0532 FIELD TRIPS							
10.09.00.41500.130.00.0532.	SYS WIDE.MUSIC.FIELD TRPS	-	1,187	8,503	26,500	-	(26,500)
10.09.00.41500.130.00.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	8,900	8,900
10.09.00.41500.130.00.0532.90200	SYS WIDE.MUSIC.FIELD TRPS	-	6,740	3,850	3,500	3,500	-
10.09.00.41500.130.32.0532.	SYS WIDE.MUSIC.FIELD TRPS	-	-	356	-	-	-
10.09.00.41500.130.32.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	3,000	3,000
10.09.00.41500.130.33.0532.	SYS WIDE.MUSIC.FIELD TRPS	-	478	2,037	-	-	-
10.09.00.41500.130.33.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	3,700	3,700
10.09.00.41500.130.34.0532.	SYS WIDE.MUSIC.FIELD TRPS	-	3,500	3,500	-	-	-
10.09.00.41500.130.34.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	3,700	3,700

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.09.00.41500.130.35.0532.	SYS WIDE.MUSIC.FIELD TRPS	-	3,500	4,372	-	-	-
10.09.00.41500.130.35.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	3,700	3,700
<b>10 OPERATION OF PLANT</b>		<b>1,665</b>	<b>10,318</b>	<b>12,875</b>	<b>12,500</b>	<b>11,984</b>	<b>(516)</b>
0238 REPAIR-EQUIPMENT							
10.10.31.41500.130.00.0238.	OTH OPER.MUSIC.RPR-EQUIP	1,665	10,318	12,875	12,500	-	(12,500)
10.10.31.41500.130.01.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.02.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.03.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.04.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.05.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.06.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.07.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.08.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.09.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.10.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.11.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.12.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.13.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.14.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.15.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.16.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.17.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.21.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.22.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.24.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.25.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.26.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.27.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.31.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.32.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.33.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.34.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
10.10.31.41500.130.35.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	-	428	428
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>1,317</b>	<b>815</b>	<b>-</b>	<b>-</b>	<b>-</b>
0080 OVERTIME							
10.14.00.41500.000.24.0080.90300	SYS WIDE.SYS WIDE.OVERTIME	-	134	-	-	-	-
10.14.00.41500.130.00.0080.90200	SYS WIDE.MUSIC.OVERTIME	-	1,183	219	-	-	-
10.14.00.41500.130.32.0080.90200	SYS WIDE.MUSIC.OVERTIME	-	-	596	-	-	-
<b>41600 INTEGRATED ARTS</b>		<b>-</b>	<b>216</b>	<b>232</b>	<b>1,200</b>	<b>-</b>	<b>(1,200)</b>
04 INSTRUCTION-MATERIALS/SUPPLIES							
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41600.170.00.0322.	REG PROG.IA.SUP-CP	-	-	232	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>216</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>(1,200)</b>
0208 CONTRACTED SERVICES							
10.05.09.41600.170.00.0208.	STF/CUR DV.IA.CONTR SVCS	-	216	-	1,200	-	(1,200)
10.05.09.41600.170.00.0208.60300	STF/CUR DV.IA.CONTR SVCS	-	-	-	-	-	-
<b>41700 WORLD LANGUAGES</b>		<b>6,599</b>	<b>3,103</b>	<b>6,688</b>	<b>10,155</b>	<b>3,600</b>	<b>(6,555)</b>
02 INSTRUCTION-LEAD/SUPPORT							
0267 SOFTWARE LICENSE							
10.02.17.41700.090.00.0267.	ED SV-PRG.WORLD LANG.SOFT LIC	58	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41700.090.00.0502.	ED SV-PRG.WORLD LANG.MEET/CONF	-	-	305	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>4,216</b>	<b>-</b>	<b>2,053</b>	<b>3,255</b>	<b>-</b>	<b>(3,255)</b>
0084 STAF/CUR DEV							
10.03.09.41700.090.00.0084.	STF/CUR DV.WRL LANG.STF/CUR DV	4,216	-	800	840	-	(840)
0085 SUB STAF/CUR DEV							
10.03.09.41700.090.00.0085.	STF/CUR DV.WRL LANG.SUB STF/CR	-	-	1,253	2,415	-	(2,415)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>600</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41700.090.00.0306.	REG PROG.WRL LANG.INSTR RES-CP	600	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41700.090.00.0322.	REG PROG.WORLD LANG.SUP-CP	-	-	-	100	-	(100)
10.04.01.41700.090.00.0322.60300	REG PROG.WORLD LANG.SUP-CP	-	-	-	-	100	100
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,725</b>	<b>3,103</b>	<b>4,330</b>	<b>6,800</b>	<b>3,500</b>	<b>(3,300)</b>
0208 CONTRACTED SERVICES							
10.05.01.41700.090.00.0208.	REG PROG.WORLD LANG.CONTR SVCS	1,235	1,850	4,330	6,500	-	(6,500)
10.05.01.41700.090.31.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	-	654	654
10.05.01.41700.090.32.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	-	996	996
10.05.01.41700.090.33.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	-	484	484
10.05.01.41700.090.34.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	-	711	711
10.05.01.41700.090.35.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	-	654	654
0502 MEETINGS AND CONFERENCES							
10.05.09.41700.090.00.0502.	STF/CUR DV.WRL LANG.MEET/CONF	99	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41700.090.00.0561.	REG PROG.WORLD LANG.STD ENRICH	391	1,253	-	300	-	(300)
<b>41800 ESOL</b>		<b>14,763</b>	<b>11,476</b>	<b>33,937</b>	<b>42,970</b>	<b>65,853</b>	<b>22,883</b>
02 INSTRUCTION-LEAD/SUPPORT							
		<b>408</b>	<b>935</b>	<b>592</b>	<b>1,600</b>	<b>1,200</b>	<b>(400)</b>

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
10.02.17.41800.280.00.0322.	ED SV-PRG.ESOL.SUP-CP	408	535	592	-	-	-
10.02.17.41800.280.00.0322.60800	ED SV-PRG.ESOL.SUP-CP	-	-	-	1,200	1,200	-
0510 STAFF RECOGNITION							
10.02.17.41800.280.00.0510.	ED SV-PRG.ESOL.STF RECOGN	-	400	-	-	-	-
10.02.17.41800.280.00.0510.60800	ED SV-PRG.ESOL.STF RECOGN	-	-	-	400	-	(400)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>6,002</b>	<b>2,385</b>	<b>11,045</b>	<b>6,170</b>	<b>5,181</b>	<b>(989)</b>
0062 SAT/BEF/SUM							
10.03.02.41800.280.00.0062.	SPEC PROG.ESOL.SAT/BEF/SM	-	-	576	-	-	-
10.03.02.41800.280.00.0062.60800	SPEC PROG.ESOL.SAT/BEF/SM	-	-	-	1,200	1,200	-
10.03.09.41800.280.00.0062.	STF/CUR DV.ESOL.SAT/BEF/SM	2,015	2,385	2,003	-	-	-
10.03.09.41800.280.00.0062.60800	STF/CUR DV.ESOL.SAT/BEF/SM	-	-	-	2,750	-	(2,750)
0084 STAF/CUR DEV							
10.03.09.41800.280.00.0084.	STF/CUR DV.ESOL.STF/CR DV	3,987	-	8,466	-	-	-
10.03.09.41800.280.00.0084.60800	STF/CUR DV.ESOL.STF/CR DV	-	-	-	2,220	3,981	1,761
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>7,158</b>	<b>400</b>	<b>2,174</b>	<b>7,200</b>	<b>9,422</b>	<b>2,222</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.02.41800.280.00.0306.	SPEC PROG.ESOL.INSTR RES-CP	7,054	-	2,015	-	-	-
10.04.02.41800.280.00.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	6,000	-	(6,000)
10.04.02.41800.280.01.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	60	60
10.04.02.41800.280.02.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	150	150
10.04.02.41800.280.03.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	60	60
10.04.02.41800.280.04.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	391	391
10.04.02.41800.280.05.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	406	406
10.04.02.41800.280.06.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	60	60
10.04.02.41800.280.07.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	105	105
10.04.02.41800.280.08.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	15	15
10.04.02.41800.280.09.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	30	30
10.04.02.41800.280.10.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	421	421
10.04.02.41800.280.11.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	376	376
10.04.02.41800.280.12.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	90	90
10.04.02.41800.280.13.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	45	45
10.04.02.41800.280.14.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	135	135
10.04.02.41800.280.15.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	15	15
10.04.02.41800.280.16.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	195	195
10.04.02.41800.280.17.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	692	692
10.04.02.41800.280.21.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	90	90
10.04.02.41800.280.22.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	165	165
10.04.02.41800.280.24.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	451	451
10.04.02.41800.280.25.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	165	165
10.04.02.41800.280.26.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	45	45
10.04.02.41800.280.27.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	120	120
10.04.02.41800.280.31.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	241	241
10.04.02.41800.280.32.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	857	857
10.04.02.41800.280.33.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	180	180
10.04.02.41800.280.34.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	135	135
10.04.02.41800.280.35.0306.60800	SPEC PROG.ESOL.INSTR RES-CP	-	-	-	-	301	301
0322 SUPPLIES-COUNTY PURCHASE							
10.04.02.41800.280.00.0322.	SPEC PROG.ESOL.SUP-CP	104	400	159	-	-	-
10.04.02.41800.280.00.0322.60800	SPEC PROG.ESOL.SUP-CP	-	-	-	1,200	-	(1,200)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.02.41800.280.00.0361.60800	SPEC PROG.ESOL.SENS-CP	-	-	-	-	2,449	2,449
10.04.02.41800.280.11.0361.60800	SPEC PROG.ESOL.SENS-CP	-	-	-	-	629	629
10.04.02.41800.280.16.0361.60800	SPEC PROG.ESOL.SENS-CP	-	-	-	-	344	344
10.04.02.41800.280.32.0361.60800	SPEC PROG.ESOL.SENS-CP	-	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,195</b>	<b>7,756</b>	<b>20,126</b>	<b>28,000</b>	<b>50,050</b>	<b>22,050</b>
0208 CONTRACTED SERVICES							
10.05.02.41800.280.00.0208.	SPEC PROG.ESOL.CONTR SVCS	70	3,435	9,709	-	-	-
10.05.02.41800.280.00.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	18,000	-	(18,000)
10.05.02.41800.280.01.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	176	176
10.05.02.41800.280.02.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	440	440
10.05.02.41800.280.03.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	176	176
10.05.02.41800.280.04.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	1,144	1,144
10.05.02.41800.280.05.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	1,188	1,188
10.05.02.41800.280.06.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	176	176
10.05.02.41800.280.07.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	308	308
10.05.02.41800.280.08.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	44	44
10.05.02.41800.280.09.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	88	88
10.05.02.41800.280.10.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	1,232	1,232
10.05.02.41800.280.11.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	1,100	1,100
10.05.02.41800.280.12.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	264	264
10.05.02.41800.280.13.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	132	132
10.05.02.41800.280.14.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	396	396
10.05.02.41800.280.15.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	44	44
10.05.02.41800.280.16.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	572	572
10.05.02.41800.280.17.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	2,023	2,023
10.05.02.41800.280.21.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	264	264

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.02.41800.280.22.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	484	484
10.05.02.41800.280.24.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	1,320	1,320
10.05.02.41800.280.25.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	484	484
10.05.02.41800.280.26.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	132	132
10.05.02.41800.280.27.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	352	352
10.05.02.41800.280.31.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	704	704
10.05.02.41800.280.32.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	2,507	2,507
10.05.02.41800.280.33.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	528	528
10.05.02.41800.280.34.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	396	396
10.05.02.41800.280.35.0208.60800	SPEC PROG.ESOL.CONTR SVCS	-	-	-	-	880	880
10.05.09.41800.280.00.0208.	STF/CUR DV.ESOL.CONTR SVCS	-	-	4,480	-	-	-
0267 SOFTWARE LICENSE							
10.05.02.41800.280.01.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	256	256
10.05.02.41800.280.02.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	641	641
10.05.02.41800.280.03.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	256	256
10.05.02.41800.280.04.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	1,665	1,665
10.05.02.41800.280.05.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	1,730	1,730
10.05.02.41800.280.06.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	256	256
10.05.02.41800.280.07.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	448	448
10.05.02.41800.280.08.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	64	64
10.05.02.41800.280.09.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	128	128
10.05.02.41800.280.10.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	1,794	1,794
10.05.02.41800.280.11.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	1,601	1,601
10.05.02.41800.280.12.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	384	384
10.05.02.41800.280.13.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	192	192
10.05.02.41800.280.14.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	577	577
10.05.02.41800.280.15.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	64	64
10.05.02.41800.280.16.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	833	833
10.05.02.41800.280.17.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	2,947	2,947
10.05.02.41800.280.21.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	268	268
10.05.02.41800.280.22.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	491	491
10.05.02.41800.280.24.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	1,338	1,338
10.05.02.41800.280.25.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	491	491
10.05.02.41800.280.26.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	134	134
10.05.02.41800.280.27.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	357	357
10.05.02.41800.280.31.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	714	714
10.05.02.41800.280.32.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	2,543	2,543
10.05.02.41800.280.33.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	535	535
10.05.02.41800.280.34.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	402	402
10.05.02.41800.280.35.0267.60800	SPEC PROG.ESOL.SOFT LIC	-	-	-	-	892	892
0518 MILEAGE							
10.05.02.40000.000.00.0518.	SPEC PROG.SYS WIDE.MILEAGE	996	4,321	5,937	-	-	-
10.05.02.41800.280.00.0518.60800	SPEC PROG.ESOL.MILEAGE	-	-	-	10,000	10,000	-
0561 STUDENT ENRICH PROG							
10.05.02.41800.280.00.0561.	SPEC PROG.ESOL.STD ENRICH	129	-	-	-	-	-
10.05.02.41800.280.00.0561.60800	SPEC PROG.ESOL.STD ENRICH	-	-	-	-	500	500
<b>41900 SCIENCE</b>		<b>68,337</b>	<b>125,201</b>	<b>127,319</b>	<b>136,323</b>	<b>73,150</b>	<b>(63,173)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>7,916</b>	<b>3,426</b>	<b>7,166</b>	<b>7,200</b>	<b>-</b>	<b>(7,200)</b>
0051 GENERAL ASSIST							
10.03.01.41900.150.00.0051.	REG PROG.SCIENCE.GEN ASSIST	6,806	-	-	-	-	-
0062 SAT/BEF/SUM							
10.03.01.41900.150.00.0062.	REG PROG.SCIENCE.SAT/BEF/SM	1,073	-	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.41900.150.00.0084.	STF/CUR DV.SCIENCE.STF/CUR DV	37	3,426	7,166	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41900.150.00.0085.	STF/CUR DV.SCIENCE.SUB STF/CR	-	-	-	7,200	-	(7,200)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,421</b>	<b>60,087</b>	<b>34,344</b>	<b>39,540</b>	<b>14,960</b>	<b>(24,580)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41900.150.00.0306.	REG PROG.SCIENCE.INSTR RES-CP	2,500	40,643	16,718	22,040	-	(22,040)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41900.150.00.0322.	REG PROG.SCIENCE.SUP-CP	7,921	19,444	15,527	17,500	-	(17,500)
10.04.01.41900.150.01.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.02.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.03.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.04.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.05.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.06.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.07.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.08.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.09.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.10.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.11.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.12.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.13.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.14.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.15.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.16.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.41900.150.17.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	-	880	880
10.04.01.41900.150.31.0322.	REG PROG.SCIENCE.SUP-CP	-	-	500	-	-	-
10.04.01.41900.150.32.0322.	REG PROG.SCIENCE.SUP-CP	-	-	500	-	-	-
10.04.01.41900.150.33.0322.	REG PROG.SCIENCE.SUP-CP	-	-	167	-	-	-
10.04.01.41900.150.34.0322.	REG PROG.SCIENCE.SUP-CP	-	-	432	-	-	-
10.04.01.41900.150.35.0322.	REG PROG.SCIENCE.SUP-CP	-	-	500	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>50,000</b>	<b>50,218</b>	<b>71,370</b>	<b>76,833</b>	<b>58,190</b>	<b>(18,643)</b>
0267 SOFTWARE LICENSE							
10.05.01.41900.150.00.0267.	REG PROG.SCIENCE.SOFT LIC	-	-	21,470	26,933	-	(26,933)
10.05.01.41900.150.21.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.22.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.24.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.25.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.26.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.27.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.31.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.32.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.33.0267.	REG PROG.SCIENCE.SOFT LIC	-	318	-	-	-	-
10.05.01.41900.150.33.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.34.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
10.05.01.41900.150.35.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	-	-	754	754
0532 FIELD TRIPS							
10.05.01.41900.150.00.0532.	REG PROG.SCIENCE.FIELD TRPS	50,000	49,900	49,900	49,900	-	(49,900)
10.05.01.41900.150.01.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	1,977	1,977
10.05.01.41900.150.02.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	3,419	3,419
10.05.01.41900.150.03.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,990	2,990
10.05.01.41900.150.04.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	3,002	3,002
10.05.01.41900.150.05.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,132	2,132
10.05.01.41900.150.06.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,263	2,263
10.05.01.41900.150.07.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,787	2,787
10.05.01.41900.150.08.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,942	2,942
10.05.01.41900.150.09.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	3,169	3,169
10.05.01.41900.150.10.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	3,002	3,002
10.05.01.41900.150.11.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,930	2,930
10.05.01.41900.150.12.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	1,870	1,870
10.05.01.41900.150.13.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,442	2,442
10.05.01.41900.150.14.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	4,336	4,336
10.05.01.41900.150.15.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	2,847	2,847
10.05.01.41900.150.16.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	4,467	4,467
10.05.01.41900.150.17.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	-	-	3,324	3,324
<b>09 STUDENT TRANSPORTATION</b>		-	<b>11,470</b>	<b>14,439</b>	<b>11,250</b>	-	<b>(11,250)</b>
0532 FIELD TRIPS							
10.09.00.41900.150.00.0532.	SYS WIDE.SCIENCE.FIELD TRPS	-	11,470	14,439	11,250	-	(11,250)
<b>10 OPERATION OF PLANT</b>		-	-	-	<b>1,500</b>	-	<b>(1,500)</b>
0238 REPAIR-EQUIPMENT							
10.10.31.41900.150.00.0238.	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	1,500	-	(1,500)
<b>42000 STEM</b>		<b>1,426</b>	<b>1,844</b>	<b>2,273</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>413</b>	<b>2,000</b>	-	<b>(2,000)</b>
0084 STAF/CUR DEV							
10.03.09.42000.100.00.0084.	STF/CUR DV.STEM.STF/CUR DV	-	-	413	2,000	-	(2,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,168</b>	<b>999</b>	<b>1,259</b>	-	<b>500</b>	<b>500</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42000.100.00.0322.	REG PROG.STEM.SUP-CP	1,168	999	1,259	-	-	-
10.04.01.42000.100.31.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	100	100
10.04.01.42000.100.32.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	100	100
10.04.01.42000.100.33.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	100	100
10.04.01.42000.100.34.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	100	100
10.04.01.42000.100.35.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	100	100
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>258</b>	<b>708</b>	<b>601</b>	-	<b>500</b>	<b>500</b>
0532 FIELD TRIPS							
10.05.01.42000.100.00.0532.	REG PROG.STEM.FIELD TRPS	-	-	193	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.42000.100.00.0561.	REG PROG.STEM.STD ENRICH	258	708	408	-	-	-
10.05.01.42000.100.31.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	100	100
10.05.01.42000.100.32.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	100	100
10.05.01.42000.100.33.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	100	100
10.05.01.42000.100.34.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	100	100
10.05.01.42000.100.35.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	100	100
<b>09 STUDENT TRANSPORTATION</b>		-	<b>137</b>	-	-	-	-
0532 FIELD TRIPS							
10.09.00.42000.100.00.0532.	SYS WIDE.STEM.FIELD TRPS	-	137	-	-	-	-
<b>42100 SOCIAL STUDIES</b>		<b>3,952</b>	<b>14,542</b>	<b>118,497</b>	<b>50,320</b>	<b>3,600</b>	<b>(46,720)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>1,376</b>	<b>2,195</b>	<b>3,080</b>	-	<b>(3,080)</b>
0084 STAF/CUR DEV							
10.03.09.42100.160.00.0084.	STF/CUR DV.SS.STF/CUR DV	-	445	1,600	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42100.160.00.0085.	STF/CUR DV.SS.SUB STF/CR	-	931	595	3,080	-	(3,080)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.09.42100.160.21.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.22.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.24.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.25.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.26.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.27.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.31.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.32.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.33.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.34.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
10.03.09.42100.160.35.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>3,952</b>	<b>13,166</b>	<b>116,002</b>	<b>44,000</b>	-	<b>(44,000)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.42100.160.00.0306.	REG PROG.SS.INSTR RES-CP	-	-	114,778	39,000	-	(39,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42100.000.00.0322.	REG PROG.SYS WIDE.SUP-CP	-	72	1,224	-	-	-
10.04.01.42100.160.00.0322.	REG PROG.SS.SUP-CP	-	8,753	-	5,000	-	(5,000)
10.04.09.42100.160.00.0322.	STF/CUR DV.SS.SUP-CP	3,952	4,341	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>300</b>	<b>3,240</b>	<b>3,600</b>	<b>360</b>
0267 SOFTWARE LICENSE							
10.05.01.42100.160.00.0267.	REG PROG.SS.SOFT LIC	-	-	-	3,240	-	(3,240)
10.05.01.42100.160.21.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
10.05.01.42100.160.22.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
10.05.01.42100.160.24.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
10.05.01.42100.160.25.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
10.05.01.42100.160.26.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
10.05.01.42100.160.27.0267.60300	REG PROG.SS.SOFT LIC	-	-	-	-	600	600
0502 MEETINGS AND CONFERENCES							
10.05.09.42100.160.00.0502.	STF/CUR DV.SS.MEET/CONF	-	-	300	-	-	-
<b>42200 HEALTH EDUCATION</b>		<b>800</b>	<b>479</b>	<b>1,963</b>	<b>7,950</b>	<b>902</b>	<b>(7,048)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>800</b>	<b>-</b>	<b>1,253</b>	<b>7,200</b>	<b>-</b>	<b>(7,200)</b>
0084 STAF/CUR DEV							
10.03.09.42200.180.00.0084.	STF/CUR DV.HE.STF/CUR DV	800	-	-	2,400	-	(2,400)
0085 SUB STAF/CUR DEV							
10.03.09.42200.180.00.0085.	STF/CUR DV.HE.SUB STF/CR	-	-	1,253	4,800	-	(4,800)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>479</b>	<b>710</b>	<b>750</b>	<b>902</b>	<b>152</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42200.250.00.0322.	REG PROG.SERV LEARN.SUP-CP	-	479	710	750	-	(750)
10.04.01.42200.250.21.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	138	138
10.04.01.42200.250.22.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	110	110
10.04.01.42200.250.24.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	83	83
10.04.01.42200.250.25.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	165	165
10.04.01.42200.250.26.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	121	121
10.04.01.42200.250.27.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	83	83
10.04.01.42200.250.31.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	55	55
10.04.01.42200.250.32.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	17	17
10.04.01.42200.250.33.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	17	17
10.04.01.42200.250.34.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	17	17
10.04.01.42200.250.35.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	17	17
10.04.01.42200.250.99.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	83	83
<b>42300 PHYSICAL EDUCATION</b>		<b>28,722</b>	<b>36,186</b>	<b>26,522</b>	<b>58,450</b>	<b>31,711</b>	<b>(26,739)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>220</b>	<b>667</b>	<b>4,800</b>	<b>-</b>	<b>(4,800)</b>
0084 STAF/CUR DEV							
10.03.09.42300.140.00.0084.	STF/CUR DV.PE.STF/CUR DV	-	220	667	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42300.140.00.0085.	STF/CUR DV.PE.SUB STF/CR	-	-	-	4,800	-	(4,800)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>23,625</b>	<b>135</b>	<b>13,690</b>	<b>26,650</b>	<b>11,450</b>	<b>(15,200)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42300.140.00.0322.	REG PROG.PE.SUP-CP	23,625	135	13,575	26,000	-	(26,000)
10.04.01.42300.140.00.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	650	650
10.04.01.42300.140.21.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.22.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.24.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.25.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.26.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.27.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	800	800
10.04.01.42300.140.31.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	1,200	1,200
10.04.01.42300.140.32.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	1,200	1,200
10.04.01.42300.140.33.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	1,200	1,200
10.04.01.42300.140.34.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	1,200	1,200
10.04.01.42300.140.35.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	1,200	1,200
10.04.09.42300.140.00.0322.	STF/CUR DV.PE.SUP-CP	-	-	115	650	-	(650)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>4,172</b>	<b>34,571</b>	<b>12,165</b>	<b>15,000</b>	<b>8,250</b>	<b>(6,750)</b>
0208 CONTRACTED SERVICES							
10.05.01.42300.140.00.0208.	REG PROG.PE.CONTR SVCS	-	8,068	7,893	10,000	-	(10,000)
10.05.01.42300.140.21.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.22.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.42300.140.24.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.25.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.26.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.27.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.31.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.32.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.33.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.34.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
10.05.01.42300.140.35.0208.60300	REG PROG.PE.CONTR SVCS	-	-	-	-	750	750
0267 SOFTWARE LICENSE							
10.05.01.42300.140.00.0267.	REG PROG.PE.SOFT LIC	4,172	4,172	4,172	5,000	-	(5,000)
0502 MEETINGS AND CONFERENCES							
10.05.09.42300.140.00.0502.	STF/CUR DV.HE.MEET/CONF	-	-	100	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.42300.140.27.0601.	REG PROG.PE.EQUIP-CP	-	22,331	-	-	-	-
<b>10 OPERATION OF PLANT</b>		<b>925</b>	<b>1,260</b>	<b>-</b>	<b>12,000</b>	<b>12,011</b>	<b>11</b>
0238 REPAIR-EQUIPMENT							
10.10.31.42300.140.00.0238.	OTH OPER.PE.RPR-EQUIP	925	1,260	-	12,000	-	(12,000)
10.10.31.42300.140.21.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.22.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.24.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.25.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.26.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.27.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.31.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.32.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.33.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.34.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
10.10.31.42300.140.35.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	-	1,092	1,092
<b>42400 ATHLETICS</b>		<b>602,920</b>	<b>1,528,872</b>	<b>1,726,334</b>	<b>1,833,198</b>	<b>1,920,621</b>	<b>87,423</b>
02 INSTRUCTION-LEAD/SUPPORT						<b>10,800</b>	<b>10,800</b>
0121 SECURITY/GAMES MGMT							
10.02.15.42400.290.21.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
10.02.15.42400.290.22.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
10.02.15.42400.290.24.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
10.02.15.42400.290.25.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
10.02.15.42400.290.26.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
10.02.15.42400.290.27.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	-	-	1,800	1,800
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>257,108</b>	<b>650,148</b>	<b>644,426</b>	<b>714,500</b>	<b>704,071</b>	<b>(10,430)</b>
0061 EXTRA DUTY							
10.03.01.42400.290.00.0061.	REG PROG.ATHLETICS.EXTRA DUTY	248,650	593,399	586,480	613,000	-	(613,000)
10.03.01.42400.290.21.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.22.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.24.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.25.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.26.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.27.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	12,823	12,823
10.03.01.42400.290.31.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	111,087	111,087
10.03.01.42400.290.32.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	111,087	111,087
10.03.01.42400.290.33.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	111,087	111,087
10.03.01.42400.290.34.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	111,087	111,087
10.03.01.42400.290.35.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	111,087	111,087
0084 STAF/CUR DEV							
10.03.09.42400.290.00.0084.	STF/CUR DV.ATHLETICS.STF/CUR D	-	-	483	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42400.290.00.0085.	STF/CUR DV.ATHLETICS.SUB STF/C	-	3,324	3,763	11,200	-	(11,200)
10.03.09.42400.290.00.0085.60300	STF/CUR DV.ATHLETICS.SUB STF/C	-	-	-	-	11,200	11,200
0121 SECURITY/GAMES MGMT							
10.03.01.42400.290.00.0121.	REG PROG.ATHLETICS.SEC/GM MGT	50	100	150	90,300	-	(90,300)
10.03.01.42400.290.31.0121.	REG PROG.ATHLETICS.SEC/GM MGT	450	8,300	8,100	-	-	-
10.03.01.42400.290.31.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	-	-	10,000	10,000
10.03.01.42400.290.32.0121.	REG PROG.ATHLETICS.SEC/GM MGT	550	11,425	9,650	-	-	-
10.03.01.42400.290.32.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	-	-	12,000	12,000
10.03.01.42400.290.33.0121.	REG PROG.ATHLETICS.SEC/GM MGT	2,400	13,200	12,800	-	-	-
10.03.01.42400.290.33.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	-	-	13,000	13,000
10.03.01.42400.290.34.0121.	REG PROG.ATHLETICS.SEC/GM MGT	3,308	8,150	10,250	-	-	-
10.03.01.42400.290.34.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	-	-	12,000	12,000
10.03.01.42400.290.35.0121.	REG PROG.ATHLETICS.SEC/GM MGT	1,700	12,250	12,750	-	-	-
10.03.01.42400.290.35.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	-	-	13,500	13,500
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>135,651</b>	<b>123,958</b>	<b>172,638</b>	<b>122,000</b>	<b>120,900</b>	<b>(1,100)</b>
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42400.290.00.0322.	REG PROG.ATHLETICS.SUP-CP	59,430	48,127	66,492	122,000	-	(122,000)
10.04.01.42400.290.00.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	600	600
10.04.01.42400.290.21.0322.	REG PROG.ATHLETICS.SUP-CP	-	-	2,349	-	-	-
10.04.01.42400.290.21.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050
10.04.01.42400.290.22.0322.	REG PROG.ATHLETICS.SUP-CP	-	-	2,349	-	-	-
10.04.01.42400.290.22.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.42400.290.24.0322.	REG PROG.ATHLETICS.SUP-CP	-	832	2,349	-	-	-
10.04.01.42400.290.24.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050
10.04.01.42400.290.25.0322.	REG PROG.ATHLETICS.SUP-CP	-	-	2,349	-	-	-
10.04.01.42400.290.25.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050
10.04.01.42400.290.26.0322.	REG PROG.ATHLETICS.SUP-CP	-	-	2,349	-	-	-
10.04.01.42400.290.26.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050
10.04.01.42400.290.27.0322.	REG PROG.ATHLETICS.SUP-CP	-	-	2,349	-	-	-
10.04.01.42400.290.27.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	3,050	3,050
10.04.01.42400.290.31.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,000	15,822	-	-	-
10.04.01.42400.290.31.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	20,400	20,400
10.04.01.42400.290.32.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,000	15,020	-	-	-
10.04.01.42400.290.32.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	20,400	20,400
10.04.01.42400.290.33.0322.	REG PROG.ATHLETICS.SUP-CP	16,228	14,999	22,495	-	-	-
10.04.01.42400.290.33.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	20,400	20,400
10.04.01.42400.290.34.0322.	REG PROG.ATHLETICS.SUP-CP	14,993	15,000	14,592	-	-	-
10.04.01.42400.290.34.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	20,400	20,400
10.04.01.42400.290.35.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,000	15,000	-	-	-
10.04.01.42400.290.35.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	20,400	20,400
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.42400.290.00.0361.	REG PROG.ATHLETICS.SENS-CP	-	-	9,123	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>140,784</b>	<b>463,410</b>	<b>531,706</b>	<b>651,698</b>	<b>679,850</b>	<b>28,152</b>
0208 CONTRACTED SERVICES							
10.05.01.42400.290.00.0208.	REG PROG.ATHLETICS.CONTR SVCS	117,728	389,745	430,773	603,548	-	(603,548)
10.05.01.42400.290.21.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.22.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.24.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.25.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.26.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.27.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	6,400	6,400
10.05.01.42400.290.31.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	1,283	4,032	-	-	-
10.05.01.42400.290.31.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	115,420	115,420
10.05.01.42400.290.32.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	5,762	11,089	-	-	-
10.05.01.42400.290.32.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	119,920	119,920
10.05.01.42400.290.33.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	3,543	7,422	-	-	-
10.05.01.42400.290.33.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	116,920	116,920
10.05.01.42400.290.34.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	6,491	17,105	-	-	-
10.05.01.42400.290.34.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	125,920	125,920
10.05.01.42400.290.35.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	3,589	6,873	-	-	-
10.05.01.42400.290.35.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	-	-	116,920	116,920
10.05.09.42400.290.00.0208.	STF/CUR DV.ATHLETICS.CONTR SVC	-	1,063	1,100	2,050	-	(2,050)
10.05.09.42400.290.00.0208.60300	STF/CUR DV.ATHLETICS.CONTR SVC	-	-	-	-	1,650	1,650
0502 MEETINGS AND CONFERENCES							
10.05.09.42400.290.00.0502.	STF/CUR DV.ATHLETICS.MEET/CONF	218	2,895	1,697	2,600	-	(2,600)
10.05.09.42400.290.00.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	-	-	1,200	1,200
0561 STUDENT ENRICH PROG							
10.05.01.42400.290.00.0561.	REG PROG.ATHLETICS.STD ENRICH	646	28	1,200	1,000	-	(1,000)
10.05.01.42400.290.00.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	-	-	1,000	1,000
0574 INTERSCHL INS							
10.05.01.42400.290.00.0574.	REG PROG.ATHLETICS.INTRSC INS	8,592	7,303	8,592	12,500	-	(12,500)
10.05.01.42400.290.32.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	-	2,000	2,000
10.05.01.42400.290.33.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	-	2,000	2,000
10.05.01.42400.290.34.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	-	2,000	2,000
10.05.01.42400.290.35.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	-	2,000	2,000
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.42400.290.00.0601.	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	30,000	-	(30,000)
10.05.01.42400.290.21.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.22.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.24.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.25.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.26.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.27.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	750	750
10.05.01.42400.290.31.0601.	REG PROG.ATHLETICS.EQUIP-CP	13,600	-	-	-	-	-
10.05.01.42400.290.31.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	6,000	6,000
10.05.01.42400.290.32.0601.	REG PROG.ATHLETICS.EQUIP-CP	-	20,750	12,698	-	-	-
10.05.01.42400.290.32.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	6,000	6,000
10.05.01.42400.290.33.0601.	REG PROG.ATHLETICS.EQUIP-CP	-	6,245	-	-	-	-
10.05.01.42400.290.33.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	6,000	6,000
10.05.01.42400.290.34.0601.	REG PROG.ATHLETICS.EQUIP-CP	-	-	26,125	-	-	-
10.05.01.42400.290.34.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	6,000	6,000
10.05.01.42400.290.35.0601.	REG PROG.ATHLETICS.EQUIP-CP	-	14,713	3,000	-	-	-
10.05.01.42400.290.35.0601.60300	REG PROG.ATHLETICS.EQUIP-CP	-	-	-	-	6,000	6,000
<b>09 STUDENT TRANSPORTATION</b>		<b>53,184</b>	<b>263,965</b>	<b>332,262</b>	<b>280,000</b>	<b>350,000</b>	<b>70,000</b>
0532 FIELD TRIPS							
10.09.00.42400.290.00.0532.	SYS WIDE.ATHLETICS.FIELD TRPS	53,184	263,965	332,262	280,000	-	(280,000)
10.09.00.42400.290.00.0532.60300	SYS WIDE.ATHLETICS.FIELD TRPS	-	-	-	-	350,000	350,000
<b>10 OPERATION OF PLANT</b>		<b>16,193</b>	<b>27,391</b>	<b>45,302</b>	<b>65,000</b>	<b>55,000</b>	<b>(10,000)</b>
0238 REPAIR-EQUIPMENT							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.42400.290.00.0238.	OTH OPER.ATHLETICS.RPR-EQUIP	16,193	27,391	45,302	65,000	-	(65,000)
10.10.31.42400.290.31.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	-	-	11,000	11,000
10.10.31.42400.290.32.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	-	-	11,000	11,000
10.10.31.42400.290.33.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	-	-	11,000	11,000
10.10.31.42400.290.34.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	-	-	11,000	11,000
10.10.31.42400.290.35.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	-	-	11,000	11,000
<b>50000 OFFICE OF FINANCE</b>		<b>1,323,444</b>	<b>2,098,629</b>	<b>3,813,650</b>	<b>655,277</b>	<b>858,542</b>	<b>203,265</b>
<b>01 ADMINISTRATION</b>		<b>263,437</b>	<b>264,481</b>	<b>270,333</b>	-	-	-
0603 LEASE PAYMENTS							
10.01.21.50000.950.00.0603.	GEN SUPT.IT.LEASE PAY	537	549	561	-	-	-
10.01.22.50000.950.00.0603.	BUS SUPT.IT.LEASE PAY	125	-	-	-	-	-
10.01.23.50000.950.00.0603.	CNTRL SUPT.IT.LEASE PAY	262,775	263,932	269,772	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>170</b>	-	-	-	-	-
0603 LEASE PAYMENTS							
10.02.17.50000.950.00.0603.	ED SV-PRG.IT.LEASE PAY	170	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>385,453</b>	<b>309,609</b>	<b>1,016,098</b>	-	-	-
0603 LEASE PAYMENTS							
10.05.01.50000.070.00.0603.	REG PROG.ART.LEASE PAY	1,501	1,533	1,568	-	-	-
10.05.01.50000.140.00.0603.	REG PROG.PE.LEASE PAY	3,155	3,226	3,296	-	-	-
10.05.01.50000.290.00.0603.	REG PROG.ATHLETICS.LEASE PAY	3,294	3,368	3,441	-	-	-
10.05.01.50000.950.00.0603.	REG PROG.IT.LEASE PAY	299,484	240,934	246,264	-	-	-
10.05.02.50000.950.00.0603.	SPEC PROG.IT.LEASE PAY	834	854	872	-	-	-
10.05.03.50000.430.00.0603.	CTE PROG.CADD.LEASE PAY	7,312	-	-	-	-	-
10.05.03.50000.500.00.0603.	CTE PROG.WELD/METLS.LEASE PAY	86	-	-	-	-	-
10.05.03.50000.520.00.0603.	CTE PROG.WELD/METLS.LEASE PAY	191	-	-	-	-	-
10.05.03.50000.560.00.0603.	CTE PROG.PLTW-ENGIN.LEASE PAY	5,248	-	-	-	-	-
10.05.03.50000.600.00.0603.	CTE PROG.DIESEL.LEASE PAY	19,721	20,156	20,603	-	-	-
10.05.03.50000.950.00.0603.	CTE PROG.IT.LEASE PAY	29,460	26,322	26,906	-	-	-
10.05.05.50000.950.00.0603.	G/T.IT.LEASE PAY	556	567	581	-	-	-
10.05.06.50000.000.02.0603.	ECE.SYS WIDE.LEASE PAY	1,404	1,436	1,466	-	-	-
10.05.06.50000.000.08.0603.	ECE.SYS WIDE.LEASE PAY	959	981	1,001	-	-	-
10.05.06.50000.000.09.0603.	ECE.SYS WIDE.LEASE PAY	1,465	1,499	1,531	-	-	-
10.05.06.50000.000.10.0603.	ECE.SYS WIDE.LEASE PAY	793	810	829	-	-	-
10.05.06.50000.000.11.0603.	ECE.SYS WIDE.LEASE PAY	1,465	2,962	3,028	-	-	-
10.05.06.50000.000.13.0603.	ECE.SYS WIDE.LEASE PAY	1,247	1,274	1,303	-	-	-
10.05.06.50000.000.15.0603.	ECE.SYS WIDE.LEASE PAY	1,465	1,499	1,531	-	-	-
10.05.06.50000.000.16.0603.	ECE.SYS WIDE.LEASE PAY	1,309	1,337	1,368	-	-	-
10.05.06.50000.000.17.0603.	ECE.SYS WIDE.LEASE PAY	1,433	-	-	-	-	-
10.05.08.50000.950.00.0603.	MEDIA PROG.IT.LEASE PAY	1,568	-	-	-	-	-
10.05.10.50000.950.00.0603.	GUID SERV.IT.LEASE PAY	747	567	581	-	-	-
10.05.11.50000.950.00.0603.	PSYCH SERV.IT.LEASE PAY	756	284	291	-	-	-
0611 SUBSCRIPTION SBITA							
10.05.01.50000.000.00.0611.	REG PROG.SYS WIDE.SUB(SBITA)	-	-	699,638	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>20,948</b>	<b>16,203</b>	<b>16,561</b>	-	-	-
0603 LEASE PAYMENTS							
10.06.04.50000.950.00.0603.	PUBLIC SCH.IT.LEASE PAY	20,631	16,203	16,561	-	-	-
10.06.06.50000.950.00.0603.	ECE.IT.LEASE PAY	96	-	-	-	-	-
10.06.10.50000.950.00.0603.	GUID SERV.IT.LEASE PAY	96	-	-	-	-	-
10.06.17.50000.950.00.0603.	ED SV-PRG.IT.LEASE PAY	125	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>960</b>	<b>854</b>	<b>872</b>	-	-	-
0603 LEASE PAYMENTS							
10.07.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	960	854	872	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>1,066</b>	-	-	-	-	-
0603 LEASE PAYMENTS							
10.08.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,066	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>181,041</b>	<b>170,050</b>	<b>198,666</b>	<b>171,238</b>	<b>181,070</b>	<b>9,832</b>
0531 BUS INS							
10.09.00.50000.000.00.0531.	SYS WIDE.SYS WIDE.BUS INS	136,241	134,771	162,608	171,238	-	(171,238)
10.09.00.50000.000.00.0531.60300	SYS WIDE.SYS WIDE.BUS INS	-	-	-	-	181,070	181,070
0603 LEASE PAYMENTS							
10.09.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	43,687	34,197	34,953	-	-	-
10.09.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,113	1,082	1,105	-	-	-
<b>10 OPERATION OF PLANT</b>		<b>408,346</b>	<b>440,295</b>	<b>467,468</b>	<b>403,175</b>	<b>593,062</b>	<b>189,887</b>
0546 INS-COMP GEN LIAB							
10.10.31.50000.000.00.0546.	OTH OPER.SYS WIDE.INS-CMP GL	305,332	335,132	359,977	403,175	-	(403,175)
10.10.31.50000.000.00.0546.60300	OTH OPER.SYS WIDE.INS-CMP GL	-	-	-	-	593,062	593,062
0603 LEASE PAYMENTS							
10.10.31.50000.000.00.0603.	OTH OPER.SYS WIDE.LEASE PAY	25,982	26,556	27,144	-	-	-
10.10.31.50000.950.00.0603.	OTH OPER.IT.LEASE PAY	77,032	78,607	80,347	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		<b>60,598</b>	<b>862,385</b>	<b>1,817,097</b>	<b>40,864</b>	<b>44,410</b>	<b>3,546</b>
0546 INS-COMP GEN LIAB							
10.11.00.50000.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	22,466	33,926	37,825	40,864	-	(40,864)
10.11.00.50000.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	-	-	-	44,410	44,410
0603 LEASE PAYMENTS							
10.11.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	36,200	24,577	25,122	-	-	-
10.11.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,932	1,846	1,888	-	-	-
0610 LEASING EXPENDITURES							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60300.000.00.0610.	SYS WIDE.SYS WIDE.LEASING EXP	-	802,036	1,752,262	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>1,370</b>	<b>34,752</b>	<b>26,555</b>	<b>40,000</b>	<b>40,000</b>	-
0080 OVERTIME							
10.14.00.50000.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	590	-	-	40,000	40,000
10.14.00.50000.000.01.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	40,000	-	(40,000)
10.14.00.50000.000.02.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	107	-	-	-	-
10.14.00.50000.000.03.0080.	SYS WIDE.SYS WIDE.OVERTIME	39	279	437	-	-	-
10.14.00.50000.000.08.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	131	-	-	-	-
10.14.00.50000.000.10.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	4,129	914	-	-	-
10.14.00.50000.000.14.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	476	-	-	-
10.14.00.50000.000.15.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	38	-	-	-	-
10.14.00.50000.000.16.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	409	-	-	-
10.14.00.50000.000.17.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	260	-	-	-	-
10.14.00.50000.000.22.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	8,540	7,329	-	-	-
10.14.00.50000.000.24.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	433	(432)	-	-	-
10.14.00.50000.000.25.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	2,235	2,886	-	-	-
10.14.00.50000.000.26.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	896	1,637	-	-	-
10.14.00.50000.000.27.0080.	SYS WIDE.SYS WIDE.OVERTIME	99	980	2,497	-	-	-
10.14.00.50000.000.31.0080.	SYS WIDE.SYS WIDE.OVERTIME	100	4,231	2,809	-	-	-
10.14.00.50000.000.32.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	7,658	4,658	-	-	-
10.14.00.50000.000.33.0080.	SYS WIDE.SYS WIDE.OVERTIME	234	1,014	346	-	-	-
10.14.00.50000.000.34.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	1,609	1,684	-	-	-
10.14.00.50000.000.35.0080.	SYS WIDE.SYS WIDE.OVERTIME	627	1,622	905	-	-	-
10.14.00.50000.000.37.0080.	SYS WIDE.SYS WIDE.OVERTIME	271	-	-	-	-	-
<b>15 CAPITAL OUTLAY</b>		<b>55</b>	-	-	-	-	-
0603 LEASE PAYMENTS							
10.15.35.50000.950.00.0603.	BLDGS/ADDS.IT.LEASE PAY	55	-	-	-	-	-
<b>50100 BUS SVCS</b>		<b>90,299</b>	<b>123,903</b>	<b>99,858</b>	<b>233,922</b>	<b>166,645</b>	<b>(67,277)</b>
<b>01 ADMINISTRATION</b>		<b>90,299</b>	<b>123,903</b>	<b>99,858</b>	<b>233,922</b>	<b>166,645</b>	<b>(67,277)</b>
0080 OVERTIME							
10.01.22.50100.965.00.0080.	BUS SUPT.BUS SVCS.OVERTIME	-	1,529	-	-	-	-
0086 SUB SEC							
10.01.22.50100.965.00.0086.	BUS SUPT.BUS SVCS.SUB SEC	-	-	-	5,000	2,600	(2,400)
0208 CONTRACTED SERVICES							
10.01.22.50100.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	83,667	83,389	75,959	200,500	135,500	(65,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.01.22.50100.965.00.0322.	BUS SUPT.BUS SVCS.SUP-CP	1,346	15,257	8,434	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50100.965.00.0361.	BUS SUPT.BUS SVCS.SENS-CP	-	11,008	1,081	2,102	-	(2,102)
0502 MEETINGS AND CONFERENCES							
10.01.22.50100.965.00.0502.	BUS SUPT.BUS SVCS.MEET/CONF	580	3,792	2,393	5,000	5,000	-
0505 MEMBERSHIPS							
10.01.22.50100.965.00.0505.	BUS SUPT.BUS SVCS.MEMBERSHPS	2,129	4,807	2,393	7,060	9,545	2,485
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.22.50100.965.00.0506.	BUS SUPT.BUS SVCS.PUBS/SUBS	2,410	2,995	2,135	2,260	2,500	240
0518 MILEAGE							
10.01.22.50100.965.00.0518.	BUS SUPT.BUS SVCS.MILEAGE	167	1,126	1,762	2,000	1,500	(500)
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.22.50100.965.00.0601.	BUS SUPT.BUS SVCS.EQUIP-CP	-	-	5,701	-	-	-
<b>50200 PURCHASING</b>		<b>603,749</b>	<b>685,591</b>	<b>901,251</b>	<b>1,078,261</b>	<b>1,057,574</b>	<b>(20,686)</b>
<b>01 ADMINISTRATION</b>		<b>180,637</b>	<b>262,875</b>	<b>370,917</b>	<b>417,216</b>	<b>433,133</b>	<b>15,917</b>
0051 GENERAL ASSIST							
10.01.22.50200.960.99.0051.	BUS SUPT.PRT/DIST.GEN ASSIST	3,360	8,238	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.20000.980.99.0208.60300	GEN SUPT.SUPERINT.CONTR SVCS	-	-	-	-	3,815	3,815
10.01.22.50200.960.00.0208.	BUS SUPT.PRT/DIST.CONTR SVCS	795	2,869	67,853	95,000	95,000	-
10.01.22.50200.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	12,244	23,682	39,742	-	-	-
10.01.22.50200.965.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	488	488
10.01.23.30100.970.00.0208.60300	CNTRL SUPT.HR/BENE.CONTR SVCS	-	-	-	-	3,815	3,815
0237 EQUIPMENT LEASE							
10.01.21.50200.980.00.0237.	GEN SUPT.SUPERINT.EQUIP LEAS	1,575	1,575	-	-	-	-
10.01.22.50200.960.00.0237.	BUS SUPT.PRT/DIST.EQUIP LEAS	69,483	88,527	-	-	-	-
10.01.22.50200.965.00.0237.	BUS SUPT.BUS SVCS.EQUIP LEAS	2,753	2,735	-	-	-	-
10.01.23.50200.970.00.0237.	CNTRL SUPT.HR/BENE.EQUIP LEAS	1,363	1,363	-	-	-	-
0301 POSTAGE							
10.01.22.50200.960.00.0301.	BUS SUPT.PRT/DIST.POSTAGE	34,317	62,419	67,587	70,000	90,000	20,000
10.01.23.50200.950.00.0301.	CNTRL SUPT.IT.POSTAGE	-	25	220	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.22.50200.960.00.0322.	BUS SUPT.PRT/DIST.SUP-CP	23,138	66,453	103,986	129,000	129,000	-
10.01.22.50200.963.00.0322.	BUS SUPT.PURCHASG.SUP-CP	6,267	2,944	6,683	32,000	30,000	(2,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50200.960.00.0361.	BUS SUPT.PRT/DIST.SENS-CP	-	-	-	2,102	-	(2,102)
0502 MEETINGS AND CONFERENCES							
10.01.22.50200.963.00.0502.	BUS SUPT.PURCHASG.MEET/CONF	2,032	1,957	2,888	-	-	-
0505 MEMBERSHIPS							
10.01.22.50200.963.00.0505.	BUS SUPT.PURCHASG.MEMBERSHPS	1,818	88	3,979	-	-	-
0590 EQUIPMENT LEASE							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
10.01.21.20000.980.00.0590.	GEN SUPT.SUPERINT.EQUIP LEAS	-	-	3,707	3,620	3,675	54
10.01.22.50200.960.00.0590.	BUS SUPT.PRT/DIST.EQUIP LEAS	-	-	69,297	73,200	73,200	-
10.01.22.50200.965.00.0590.	BUS SUPT.BUS SVCS.EQUIP LEAS	-	-	1,268	1,795	467	(1,329)
10.01.23.30100.970.00.0590.	CNTRL SUPT.HR/BENE.EQUIP LEAS	-	-	3,707	5,249	3,675	(1,575)
10.01.23.30200.950.00.0590.	CNTRL SUPT.IT.EQUIP LEAS	-	-	-	5,249	-	(5,249)
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.22.50200.960.00.0601.	BUS SUPT.PRT/DIST.EQUIP-CP	21,492	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>192,760</b>	<b>192,631</b>	<b>267,967</b>	<b>417,872</b>	<b>365,963</b>	<b>(51,908)</b>
0208 CONTRACTED SERVICES							
10.02.15.40000.000.01.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.02.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.03.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.04.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.05.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.06.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.07.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.08.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.09.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.10.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.11.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.12.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.13.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.14.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.15.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.16.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.17.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.21.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	3,815	3,815
10.02.15.40000.000.22.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	5,058	5,058
10.02.15.40000.000.24.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.25.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.26.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.27.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	6,300	6,300
10.02.15.40000.000.31.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.32.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.33.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	8,786	8,786
10.02.15.40000.000.34.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	7,543	7,543
10.02.15.40000.000.35.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	10,029	10,029
10.02.16.40100.000.37.0208.60300	PRN OF-CTE.SYS WIDE.CONTR SVCS	-	-	-	-	4,506	4,506
10.02.17.40000.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	-	-	1,730	1,730
0237 EQUIPMENT LEASE							
10.02.15.50200.000.00.0237.	PRN OF-B&S.SYS WIDE.EQUIP LEAS	183,637	183,637	-	-	-	-
10.02.16.50200.000.37.0237.	PRN OF-CTE.SYS WIDE.EQUIP LEAS	4,256	4,256	-	-	-	-
10.02.17.50200.000.00.0237.	ED SV-PRG.SYS WIDE.EQUIP LEAS	4,256	4,256	-	-	-	-
0301 POSTAGE							
10.02.15.50200.000.00.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	95	-	20,000	-	(20,000)
10.02.15.50200.000.04.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	70	-	-	-	-
10.02.15.50200.000.05.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	77	11	-	-	-	-
10.02.15.50200.000.06.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	132	-	-	-	-	-
10.02.15.50200.000.07.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	70	-	60	-	-	-
10.02.15.50200.000.09.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	58	-	-	-	-	-
10.02.15.50200.000.11.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	14	7	-	-	-	-
10.02.15.50200.000.21.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	54	9	-	-	-	-
10.02.15.50200.000.27.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	2	-	-	-	-	-
10.02.15.50200.000.31.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	24	-	-	-	-	-
10.02.15.50200.000.32.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	110	174	-	-	-	-
10.02.15.50200.000.33.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	61	-	-	-	-
10.02.15.50200.000.34.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	70	55	-	-	-	-
10.02.16.50200.000.37.0301.	PRN OF-CTE.SYS WIDE.POSTAGE	-	-	29	-	-	-
0590 EQUIPMENT LEASE							
10.02.15.40000.000.00.0590.	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	250,193	378,189	-	(378,189)
10.02.15.40000.000.01.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.02.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.03.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.04.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.05.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.06.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.07.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.08.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.09.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.10.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.11.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.12.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.13.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.14.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.15.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.16.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.17.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.40000.000.21.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	3,675	3,675
10.02.15.40000.000.22.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	4,880	4,880
10.02.15.40000.000.24.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.25.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.26.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.27.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	6,066	6,066
10.02.15.40000.000.31.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.32.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.33.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	8,457	8,457
10.02.15.40000.000.34.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	7,271	7,271
10.02.15.40000.000.35.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	-	-	9,663	9,663
10.02.16.40100.000.37.0590.	PRN OF-CTE.SYS WIDE.EQUIP LEAS	-	-	6,223	8,812	-	(8,812)
10.02.16.40100.000.37.0590.60300	PRN OF-CTE.SYS WIDE.EQUIP LEAS	-	-	-	-	4,336	4,336
10.02.17.40000.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	11,462	10,870	-	(10,870)
10.02.17.40000.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,672	1,672
<b>06 SPECIAL EDUCATION</b>		<b>1,363</b>	<b>1,363</b>	<b>1,268</b>	<b>1,795</b>	<b>954</b>	<b>(841)</b>
0208 CONTRACTED SERVICES							
10.06.17.40300.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	-	-	488	488
0237 EQUIPMENT LEASE							
10.06.17.50200.000.00.0237.	ED SV-PRG.SYS WIDE.EQUIP LEAS	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE							
10.06.17.40300.000.00.0590.	ED SV-PRG.SYS WIDE.EQUIP LEAS	-	-	1,268	1,795	467	(1,329)
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>1,363</b>	<b>1,363</b>	<b>20,676</b>	<b>2,000</b>	<b>954</b>	<b>(1,046)</b>
0208 CONTRACTED SERVICES							
10.07.00.40500.000.99.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	488	488
0237 EQUIPMENT LEASE							
10.07.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE							
10.07.00.40500.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	20,676	2,000	-	(2,000)
10.07.00.40500.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	467	467
<b>09 STUDENT TRANSPORTATION</b>		<b>1,363</b>	<b>1,363</b>	<b>11,922</b>	<b>11,337</b>	<b>2,448</b>	<b>(8,888)</b>
0208 CONTRACTED SERVICES							
10.09.00.60100.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	1,243	1,243
0237 EQUIPMENT LEASE							
10.09.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,363	1,363	-	-	-	-
0590 EQUIPMENT LEASE							
10.09.00.60100.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	11,922	11,337	-	(11,337)
10.09.00.60100.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,205	1,205
<b>10 OPERATION OF PLANT</b>		<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0243 REPAIR-TELEPHONE							
10.10.31.50200.000.00.0243.	OTH OPER.SYS WIDE.RPR-TELE	30	-	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		<b>226,233</b>	<b>225,996</b>	<b>228,501</b>	<b>228,041</b>	<b>254,122</b>	<b>26,080</b>
0208 CONTRACTED SERVICES							
10.11.00.60300.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	3,815	3,815
0237 EQUIPMENT LEASE							
10.11.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,575	1,575	-	-	-	-
0590 EQUIPMENT LEASE							
10.11.00.60300.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	224,658	224,421	228,501	228,041	3,675	(224,367)
10.11.00.60300.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	246,633	246,633
<b>50300 UTILITIES</b>		<b>3,473,988</b>	<b>4,661,709</b>	<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>
<b>10 OPERATION OF PLANT</b>		<b>3,473,988</b>	<b>4,661,709</b>	<b>4,933,144</b>	<b>5,375,000</b>	<b>5,375,000</b>	<b>-</b>
0537 ELECTRICITY							
10.10.31.50300.000.00.0537.	OTH OPER.SYS WIDE.ELECTRIC	587,155	652,607	599,030	3,400,000	3,400,000	-
10.10.31.50300.000.01.0537.	OTH OPER.SYS WIDE.ELECTRIC	37,088	56,975	64,154	-	-	-
10.10.31.50300.000.02.0537.	OTH OPER.SYS WIDE.ELECTRIC	49,495	51,333	40,295	-	-	-
10.10.31.50300.000.03.0537.	OTH OPER.SYS WIDE.ELECTRIC	70,820	84,405	102,215	-	-	-
10.10.31.50300.000.04.0537.	OTH OPER.SYS WIDE.ELECTRIC	23,095	26,023	35,840	-	-	-
10.10.31.50300.000.05.0537.	OTH OPER.SYS WIDE.ELECTRIC	8,995	7,773	10,384	-	-	-
10.10.31.50300.000.06.0537.	OTH OPER.SYS WIDE.ELECTRIC	10,936	15,415	17,500	-	-	-
10.10.31.50300.000.07.0537.	OTH OPER.SYS WIDE.ELECTRIC	30,755	139,465	119,652	-	-	-
10.10.31.50300.000.08.0537.	OTH OPER.SYS WIDE.ELECTRIC	12,496	14,819	15,936	-	-	-
10.10.31.50300.000.09.0537.	OTH OPER.SYS WIDE.ELECTRIC	62,390	67,687	82,627	-	-	-
10.10.31.50300.000.10.0537.	OTH OPER.SYS WIDE.ELECTRIC	89,855	88,119	114,195	-	-	-
10.10.31.50300.000.11.0537.	OTH OPER.SYS WIDE.ELECTRIC	44,340	56,014	62,172	-	-	-
10.10.31.50300.000.12.0537.	OTH OPER.SYS WIDE.ELECTRIC	10,280	19,872	13,891	-	-	-
10.10.31.50300.000.13.0537.	OTH OPER.SYS WIDE.ELECTRIC	15,236	8,588	24,391	-	-	-
10.10.31.50300.000.14.0537.	OTH OPER.SYS WIDE.ELECTRIC	40,064	45,562	57,956	-	-	-
10.10.31.50300.000.15.0537.	OTH OPER.SYS WIDE.ELECTRIC	68,390	78,210	97,112	-	-	-
10.10.31.50300.000.16.0537.	OTH OPER.SYS WIDE.ELECTRIC	55,597	66,662	74,468	-	-	-
10.10.31.50300.000.17.0537.	OTH OPER.SYS WIDE.ELECTRIC	48,910	59,918	81,024	-	-	-
10.10.31.50300.000.22.0537.	OTH OPER.SYS WIDE.ELECTRIC	37,469	48,854	45,076	-	-	-
10.10.31.50300.000.24.0537.	OTH OPER.SYS WIDE.ELECTRIC	66,928	82,136	89,675	-	-	-
10.10.31.50300.000.25.0537.	OTH OPER.SYS WIDE.ELECTRIC	63,178	70,576	63,620	-	-	-
10.10.31.50300.000.26.0537.	OTH OPER.SYS WIDE.ELECTRIC	129,980	143,786	159,288	-	-	-
10.10.31.50300.000.27.0537.	OTH OPER.SYS WIDE.ELECTRIC	89,642	104,460	132,960	-	-	-
10.10.31.50300.000.31.0537.	OTH OPER.SYS WIDE.ELECTRIC	88,422	112,140	143,213	-	-	-
10.10.31.50300.000.32.0537.	OTH OPER.SYS WIDE.ELECTRIC	161,067	205,152	261,381	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.50300.000.33.0537.	OTH OPER.SYS WIDE.ELECTRIC	114,162	129,542	169,114	-	-	-
10.10.31.50300.000.34.0537.	OTH OPER.SYS WIDE.ELECTRIC	86,732	106,971	133,526	-	-	-
10.10.31.50300.000.35.0537.	OTH OPER.SYS WIDE.ELECTRIC	142,492	176,332	214,066	-	-	-
10.10.31.50300.000.37.0537.	OTH OPER.SYS WIDE.ELECTRIC	91,710	112,326	110,009	-	-	-
10.10.31.50300.000.38.0537.	OTH OPER.SYS WIDE.ELECTRIC	134	166	110	-	-	-
10.10.31.50300.000.42.0537.	OTH OPER.SYS WIDE.ELECTRIC	3,842	4,873	2,829	-	-	-
10.10.31.50300.000.99.0537.	OTH OPER.SYS WIDE.ELECTRIC	11,721	18,703	17,947	-	-	-
0538 FUEL OIL							
10.10.31.50300.000.00.0538.	OTH OPER.SYS WIDE.FUEL OIL	508,941	888,744	912,294	950,000	950,000	-
0539 PROP/NAT GAS							
10.10.31.50300.000.00.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	27,747	78,647	67,115	600,000	600,000	-
10.10.31.50300.000.01.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	16,947	27,325	19,408	-	-	-
10.10.31.50300.000.10.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	21,704	17,919	25,601	-	-	-
10.10.31.50300.000.11.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	1,677	2,059	2,852	-	-	-
10.10.31.50300.000.12.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	3,361	3,519	2,875	-	-	-
10.10.31.50300.000.15.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	6,450	7,370	8,757	-	-	-
10.10.31.50300.000.17.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	15,093	18,941	20,157	-	-	-
10.10.31.50300.000.22.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	14,633	14,687	13,217	-	-	-
10.10.31.50300.000.24.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	29,078	37,873	33,598	-	-	-
10.10.31.50300.000.26.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	45,494	59,932	69,183	-	-	-
10.10.31.50300.000.32.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	76,930	111,067	144,356	-	-	-
10.10.31.50300.000.34.0539.	OTH OPER.SYS WIDE.PRP/NAT GAS	29,630	42,177	42,438	-	-	-
10.10.31.50300.000.37.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	58,146	84,446	79,785	-	-	-
10.10.31.50300.000.99.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	9,396	9,907	9,754	-	-	-
0540 WATER AND SEWER							
10.10.31.50300.000.00.0540.	OTH OPER.SYS WIDE.WATR/SEWER	89,868	91,712	70,823	425,000	425,000	-
10.10.31.50300.000.02.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,273	9,554	6,316	-	-	-
10.10.31.50300.000.04.0540.	OTH OPER.SYS WIDE.WATR/SEWER	1,764	2,835	2,863	-	-	-
10.10.31.50300.000.05.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,863	8,828	8,572	-	-	-
10.10.31.50300.000.06.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,378	8,068	7,513	-	-	-
10.10.31.50300.000.07.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,055	9,092	11,929	-	-	-
10.10.31.50300.000.10.0540.	OTH OPER.SYS WIDE.WATR/SEWER	314	3,400	4,065	-	-	-
10.10.31.50300.000.11.0540.	OTH OPER.SYS WIDE.WATR/SEWER	3,463	9,030	7,825	-	-	-
10.10.31.50300.000.12.0540.	OTH OPER.SYS WIDE.WATR/SEWER	2,415	9,586	5,196	-	-	-
10.10.31.50300.000.14.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,429	15,683	13,065	-	-	-
10.10.31.50300.000.15.0540.	OTH OPER.SYS WIDE.WATR/SEWER	1,448	8,759	3,778	-	-	-
10.10.31.50300.000.17.0540.	OTH OPER.SYS WIDE.WATR/SEWER	509	3,920	4,354	-	-	-
10.10.31.50300.000.22.0540.	OTH OPER.SYS WIDE.WATR/SEWER	2,026	5,897	4,106	-	-	-
10.10.31.50300.000.24.0540.	OTH OPER.SYS WIDE.WATR/SEWER	618	6,134	4,096	-	-	-
10.10.31.50300.000.25.0540.	OTH OPER.SYS WIDE.WATR/SEWER	15,916	28,158	16,148	-	-	-
10.10.31.50300.000.26.0540.	OTH OPER.SYS WIDE.WATR/SEWER	5,075	16,234	9,696	-	-	-
10.10.31.50300.000.27.0540.	OTH OPER.SYS WIDE.WATR/SEWER	13,830	18,833	19,719	-	-	-
10.10.31.50300.000.31.0540.	OTH OPER.SYS WIDE.WATR/SEWER	52,989	64,617	69,903	-	-	-
10.10.31.50300.000.32.0540.	OTH OPER.SYS WIDE.WATR/SEWER	1,007	6,369	5,604	-	-	-
10.10.31.50300.000.33.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,889	18,024	16,810	-	-	-
10.10.31.50300.000.34.0540.	OTH OPER.SYS WIDE.WATR/SEWER	14,707	21,913	14,095	-	-	-
10.10.31.50300.000.37.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,700	23,957	10,532	-	-	-
10.10.31.50300.000.98.0540.	OTH OPER.SYS WIDE.WATR/SEWER	4,046	7,530	6,255	-	-	-
10.10.31.50300.000.99.0540.	OTH OPER.SYS WIDE.WATR/SEWER	803	3,499	2,835	-	-	-
<b>60100 STUDENT TRANS</b>		<b>7,243,585</b>	<b>8,515,955</b>	<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>100,188</b>
<b>09 STUDENT TRANSPORTATION</b>		<b>7,243,585</b>	<b>8,515,955</b>	<b>8,379,091</b>	<b>10,087,770</b>	<b>10,187,958</b>	<b>100,188</b>
0080 OVERTIME							
10.09.00.60100.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	3,859	21,052	18,966	10,000	-	(10,000)
10.09.00.60100.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	-	10,000	10,000
0083 SUB BUS DRIVER							
10.09.00.60100.000.00.0083.	SYS WIDE.SYS WIDE.SUB BS DRV	10,452	66,121	59,940	55,000	-	(55,000)
10.09.00.60100.000.00.0083.60300	SYS WIDE.SYS WIDE.SUB BS DRV	-	-	-	-	60,000	60,000
0084 STAF/CUR DEV							
10.09.00.60100.000.00.0084.	SYS WIDE.SYS WIDE.STF/CUR DV	2,491	2,286	2,903	2,500	-	(2,500)
0086 SUB SEC							
10.09.00.60100.000.00.0086.	SYS WIDE.SYS WIDE.SUB SEC	-	2,427	-	-	-	-
0208 CONTRACTED SERVICES							
10.09.00.60100.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	-	3,450	2,003	-	-	-
0212 BUS CONTRACTS							
10.09.00.40500.380.00.0212.	SYS WIDE.HOMELESS.BUS CONTR	51,811	63,500	-	200,000	-	(200,000)
10.09.00.40500.380.00.0212.60400	SYS WIDE.HOMELESS.BUS CONTR	-	-	-	-	210,000	210,000
10.09.00.60100.000.00.0212.	SYS WIDE.SYS WIDE.BUS CONTR	6,722,906	7,274,264	7,564,250	8,725,000	-	(8,725,000)
10.09.00.60100.000.00.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	2,501,906	2,501,906
10.09.00.60100.000.00.0212.62000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	6,568,094	6,568,094
10.09.00.60100.000.42.0212.	SYS WIDE.SYS WIDE.BUS CONTR	178,434	244,565	473,913	380,000	-	(380,000)
10.09.00.60100.000.42.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	410,000	410,000
10.09.00.60100.320.00.0212.	SYS WIDE.SUMMER.BUS CONTR	10,158	13,768	-	-	-	-
0214 PHYSICAL EXAMS							
10.09.00.60100.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	32,315	16,917	20,660	20,000	-	(20,000)
10.09.00.60100.000.00.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	-	-	-	22,000	22,000
0215 SPECIAL TRANS							
10.09.00.60100.000.00.0215.	SYS WIDE.SYS WIDE.SPEC TRANS	508	-	-	1,000	-	(1,000)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.09.00.60100.000.00.0215.60300	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	-	-	1,000	1,000
10.09.00.60100.000.42.0215.	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	26,504	-	-	-
10.09.00.60100.000.42.0215.60300	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	-	-	30,000	30,000
0227 PRINTING SERVICES							
10.09.00.60100.000.00.0227.	SYS WIDE.SYS WIDE.PRINTING	-	-	-	1,000	-	(1,000)
10.09.00.60100.000.00.0227.60300	SYS WIDE.SYS WIDE.PRINTING	-	-	-	-	1,000	1,000
0267 SOFTWARE LICENSE							
10.09.00.60100.000.00.0267.	SYS WIDE.SYS WIDE.SOFT LIC	115,014	279,060	40,127	124,510	-	(124,510)
10.09.00.60100.000.00.0267.60300	SYS WIDE.SYS WIDE.SOFT LIC	-	-	-	-	129,558	129,558
0272 CONTR BUS INSP							
10.09.00.60100.000.00.0272.	SYS WIDE.SYS WIDE.BUS INSP	1,851	2,084	731	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.09.00.60100.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	28,168	7,968	18,192	40,000	-	(40,000)
10.09.00.60100.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	20,000	20,000
0359 NON-TRACKABLE-CP							
10.09.00.60100.000.00.0359.	SYS WIDE.SYS WIDE.NON-TRK-CP	6,955	-	-	-	-	-
0374 BUS MAINT/OP SUP							
10.09.00.60100.000.00.0374.	SYS WIDE.SYS WIDE.BUS MAINT	23,895	57,124	66,799	60,000	-	(60,000)
10.09.00.60100.000.00.0374.60300	SYS WIDE.SYS WIDE.BUS MAINT	-	-	-	-	67,000	67,000
10.09.00.60100.950.00.0374.	SYS WIDE.INFO TECH.BUS MAINT	-	-	-	-	-	-
10.09.00.60100.950.00.0374.60300	SYS WIDE.INFO TECH.BUS MAINT	-	-	-	-	1,400	1,400
0375 GAS/OIL/TIRES/BAT							
10.09.00.60100.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	30,174	91,971	43,836	100,000	-	(100,000)
10.09.00.60100.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	-	-	100,000	100,000
0502 MEETINGS AND CONFERENCES							
10.09.00.60100.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	242	2,080	1,997	4,000	-	(4,000)
10.09.00.60100.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	-	-	4,000	4,000
0505 MEMBERSHIPS							
10.09.00.60100.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	169	859	126	760	-	(760)
10.09.00.60100.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	-	-	1,000	1,000
0511 PERS IMP							
10.09.00.60100.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	21,881	25,872	30,745	50,000	-	(50,000)
10.09.00.60100.000.00.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	-	-	-	40,000	40,000
0518 MILEAGE							
10.09.00.60100.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	2,202	6,143	3,879	2,000	-	(2,000)
10.09.00.60100.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	-	7,000	7,000
0532 FIELD TRIPS							
10.09.00.60100.000.00.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	-	881	3,520	12,000	-	(12,000)
10.09.00.60100.000.00.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	4,000	4,000
0601 EQUIPMENT-COUNTY PURCHASE							
10.09.00.60100.000.00.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	100	311,563	-	300,000	-	(300,000)
10.09.00.60100.000.98.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	22,000	-	-	-	-
<b>60200 OPER PLANT</b>		<b>798,613</b>	<b>1,086,787</b>	<b>1,197,451</b>	<b>1,305,059</b>	<b>1,237,349</b>	<b>(67,710)</b>
<b>10 OPERATION OF PLANT</b>		<b>798,613</b>	<b>1,086,787</b>	<b>1,197,451</b>	<b>1,305,059</b>	<b>1,237,349</b>	<b>(67,710)</b>
0077 SUB OP, MAINT, CAF							
10.10.31.60200.000.00.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	313	878	1,238	134,200	-	(134,200)
10.10.31.60200.000.01.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,633	3,573	2,162	-	-	-
10.10.31.60200.000.01.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,658	2,658
10.10.31.60200.000.02.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	689	439	5,579	-	-	-
10.10.31.60200.000.02.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,175	3,175
10.10.31.60200.000.03.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,272	5,390	5,375	-	-	-
10.10.31.60200.000.03.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,019	3,019
10.10.31.60200.000.04.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	345	1,003	1,285	-	-	-
10.10.31.60200.000.04.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,544	2,544
10.10.31.60200.000.05.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,613	8,681	1,833	-	-	-
10.10.31.60200.000.05.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	1,812	1,812
10.10.31.60200.000.06.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	345	3,291	2,382	-	-	-
10.10.31.60200.000.06.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,181	2,181
10.10.31.60200.000.07.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	4,937	6,268	6,581	-	-	-
10.10.31.60200.000.07.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,373	3,373
10.10.31.60200.000.08.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	564	1,959	6,299	-	-	-
10.10.31.60200.000.08.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,336	2,336
10.10.31.60200.000.09.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	501	2,256	3,980	-	-	-
10.10.31.60200.000.09.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,662	2,662
10.10.31.60200.000.10.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	470	3,071	1,504	-	-	-
10.10.31.60200.000.10.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,373	3,373
10.10.31.60200.000.11.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	564	3,886	3,628	-	-	-
10.10.31.60200.000.11.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,166	3,166
10.10.31.60200.000.12.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	251	439	1,066	-	-	-
10.10.31.60200.000.12.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	1,943	1,943
10.10.31.60200.000.13.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,063	5,093	3,761	-	-	-
10.10.31.60200.000.13.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	2,184	2,184
10.10.31.60200.000.14.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,523	7,240	2,915	-	-	-
10.10.31.60200.000.14.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,291	3,291
10.10.31.60200.000.15.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,068	4,544	1,379	-	-	-
10.10.31.60200.000.15.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,573	3,573
10.10.31.60200.000.16.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	251	1,442	1,473	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.16.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,295	3,295
10.10.31.60200.000.17.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,818	9,026	2,758	-	-	-
10.10.31.60200.000.17.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,598	3,598
10.10.31.60200.000.22.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	188	627	658	-	-	-
10.10.31.60200.000.22.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	4,770	4,770
10.10.31.60200.000.24.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	188	4,795	501	-	-	-
10.10.31.60200.000.24.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,724	3,724
10.10.31.60200.000.25.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,682	6,989	878	-	-	-
10.10.31.60200.000.25.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	5,353	5,353
10.10.31.60200.000.26.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	313	1,222	7,146	-	-	-
10.10.31.60200.000.26.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	5,271	5,271
10.10.31.60200.000.27.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,034	8,086	219	-	-	-
10.10.31.60200.000.27.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	5,374	5,374
10.10.31.60200.000.31.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	6,989	3,698	24,813	-	-	-
10.10.31.60200.000.31.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	7,390	7,390
10.10.31.60200.000.32.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	63	-	564	-	-	-
10.10.31.60200.000.32.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	9,595	9,595
10.10.31.60200.000.33.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	940	2,413	18,287	-	-	-
10.10.31.60200.000.33.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	6,621	6,621
10.10.31.60200.000.34.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	282	1,818	752	-	-	-
10.10.31.60200.000.34.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	6,969	6,969
10.10.31.60200.000.35.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,337	784	7,302	-	-	-
10.10.31.60200.000.35.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	6,382	6,382
10.10.31.60200.000.37.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	251	18,397	5,955	-	-	-
10.10.31.60200.000.37.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	8,596	8,596
10.10.31.60200.000.42.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	501	1,316	-	-	-	-
10.10.31.60200.000.42.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	986	986
10.10.31.60200.000.98.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	878	439	1,222	-	-	-
10.10.31.60200.000.98.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,935	3,935
10.10.31.60200.000.99.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	595	4,278	2,209	-	-	-
10.10.31.60200.000.99.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	1,660	1,660
0080 OVERTIME							
10.10.31.60200.000.00.0080.	OTH OPER.SYS WIDE.OVERTIME	248	2,287	410	82,500	-	(82,500)
10.10.31.60200.000.01.0080.	OTH OPER.SYS WIDE.OVERTIME	369	790	569	-	-	-
10.10.31.60200.000.01.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,634	1,634
10.10.31.60200.000.02.0080.	OTH OPER.SYS WIDE.OVERTIME	81	253	-	-	-	-
10.10.31.60200.000.02.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,952	1,952
10.10.31.60200.000.03.0080.	OTH OPER.SYS WIDE.OVERTIME	78	767	2,205	-	-	-
10.10.31.60200.000.03.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,856	1,856
10.10.31.60200.000.04.0080.	OTH OPER.SYS WIDE.OVERTIME	-	305	724	-	-	-
10.10.31.60200.000.04.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,564	1,564
10.10.31.60200.000.05.0080.	OTH OPER.SYS WIDE.OVERTIME	-	564	748	-	-	-
10.10.31.60200.000.05.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,114	1,114
10.10.31.60200.000.06.0080.	OTH OPER.SYS WIDE.OVERTIME	-	681	-	-	-	-
10.10.31.60200.000.06.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,341	1,341
10.10.31.60200.000.07.0080.	OTH OPER.SYS WIDE.OVERTIME	48	437	-	-	-	-
10.10.31.60200.000.07.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,073	2,073
10.10.31.60200.000.08.0080.	OTH OPER.SYS WIDE.OVERTIME	250	499	661	-	-	-
10.10.31.60200.000.08.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,436	1,436
10.10.31.60200.000.09.0080.	OTH OPER.SYS WIDE.OVERTIME	-	921	885	-	-	-
10.10.31.60200.000.09.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,636	1,636
10.10.31.60200.000.10.0080.	OTH OPER.SYS WIDE.OVERTIME	33	784	794	-	-	-
10.10.31.60200.000.10.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,073	2,073
10.10.31.60200.000.11.0080.	OTH OPER.SYS WIDE.OVERTIME	63	700	-	-	-	-
10.10.31.60200.000.11.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,946	1,946
10.10.31.60200.000.12.0080.	OTH OPER.SYS WIDE.OVERTIME	-	798	1,369	-	-	-
10.10.31.60200.000.12.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,195	1,195
10.10.31.60200.000.13.0080.	OTH OPER.SYS WIDE.OVERTIME	216	-	603	-	-	-
10.10.31.60200.000.13.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,343	1,343
10.10.31.60200.000.14.0080.	OTH OPER.SYS WIDE.OVERTIME	-	556	1,270	-	-	-
10.10.31.60200.000.14.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,023	2,023
10.10.31.60200.000.15.0080.	OTH OPER.SYS WIDE.OVERTIME	-	1,055	948	-	-	-
10.10.31.60200.000.15.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,196	2,196
10.10.31.60200.000.16.0080.	OTH OPER.SYS WIDE.OVERTIME	-	871	1,163	-	-	-
10.10.31.60200.000.16.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,025	2,025
10.10.31.60200.000.17.0080.	OTH OPER.SYS WIDE.OVERTIME	-	1,882	585	-	-	-
10.10.31.60200.000.17.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,212	2,212
10.10.31.60200.000.21.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	-	-
10.10.31.60200.000.22.0080.	OTH OPER.SYS WIDE.OVERTIME	-	840	1,453	-	-	-
10.10.31.60200.000.22.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,933	2,933
10.10.31.60200.000.24.0080.	OTH OPER.SYS WIDE.OVERTIME	652	945	2,055	-	-	-
10.10.31.60200.000.24.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,289	2,289
10.10.31.60200.000.25.0080.	OTH OPER.SYS WIDE.OVERTIME	-	887	495	-	-	-
10.10.31.60200.000.25.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	3,291	3,291
10.10.31.60200.000.26.0080.	OTH OPER.SYS WIDE.OVERTIME	-	112	274	-	-	-
10.10.31.60200.000.26.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	3,240	3,240
10.10.31.60200.000.27.0080.	OTH OPER.SYS WIDE.OVERTIME	259	984	937	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.27.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	3,304	3,304
10.10.31.60200.000.31.0080.	OTH OPER.SYS WIDE.OVERTIME	62	554	542	-	-	-
10.10.31.60200.000.31.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	4,543	4,543
10.10.31.60200.000.32.0080.	OTH OPER.SYS WIDE.OVERTIME	4,390	1,491	2,128	-	-	-
10.10.31.60200.000.32.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	5,899	5,899
10.10.31.60200.000.33.0080.	OTH OPER.SYS WIDE.OVERTIME	1,660	2,167	1,539	-	-	-
10.10.31.60200.000.33.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	4,070	4,070
10.10.31.60200.000.34.0080.	OTH OPER.SYS WIDE.OVERTIME	-	2,017	1,805	-	-	-
10.10.31.60200.000.34.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	4,284	4,284
10.10.31.60200.000.35.0080.	OTH OPER.SYS WIDE.OVERTIME	271	146	-	-	-	-
10.10.31.60200.000.35.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	3,923	3,923
10.10.31.60200.000.37.0080.	OTH OPER.SYS WIDE.OVERTIME	-	1,479	1,163	-	-	-
10.10.31.60200.000.37.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	5,284	5,284
10.10.31.60200.000.42.0080.	OTH OPER.SYS WIDE.OVERTIME	-	501	862	-	-	-
10.10.31.60200.000.42.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	606	606
10.10.31.60200.000.71.0080.	OTH OPER.SYS WIDE.OVERTIME	-	76	1,014	-	-	-
10.10.31.60200.000.98.0080.	OTH OPER.SYS WIDE.OVERTIME	-	1,684	621	-	-	-
10.10.31.60200.000.98.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,419	2,419
10.10.31.60200.000.99.0080.	OTH OPER.SYS WIDE.OVERTIME	1,441	950	330	-	-	-
10.10.31.60200.000.99.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	1,020	1,020
0218 TRASH REMOVAL							
10.10.31.60200.000.00.0218.	OTH OPER.SYS WIDE.TRASH REM	130,391	208,652	209,288	199,863	-	(199,863)
10.10.31.60200.000.01.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	7,297	7,297
10.10.31.60200.000.02.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	9,392	9,392
10.10.31.60200.000.03.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	7,987	7,987
10.10.31.60200.000.04.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,470	10,470
10.10.31.60200.000.05.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	5,081	5,081
10.10.31.60200.000.06.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.07.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	5,485	5,485
10.10.31.60200.000.08.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.09.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	8,315	8,315
10.10.31.60200.000.10.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.11.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,243	10,243
10.10.31.60200.000.12.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	5,081	5,081
10.10.31.60200.000.13.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.14.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	8,831	8,831
10.10.31.60200.000.15.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.16.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	8,315	8,315
10.10.31.60200.000.17.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,470	10,470
10.10.31.60200.000.22.0218.	OTH OPER.SYS WIDE.TRASH REM	453	-	-	-	-	-
10.10.31.60200.000.22.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,470	10,470
10.10.31.60200.000.24.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,608	10,608
10.10.31.60200.000.25.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	11,608	11,608
10.10.31.60200.000.26.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	6,159	6,159
10.10.31.60200.000.27.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	11,324	11,324
10.10.31.60200.000.31.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	14,782	14,782
10.10.31.60200.000.32.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	14,446	14,446
10.10.31.60200.000.33.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	11,608	11,608
10.10.31.60200.000.34.0218.	OTH OPER.SYS WIDE.TRASH REM	-	425	-	-	-	-
10.10.31.60200.000.34.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	11,608	11,608
10.10.31.60200.000.35.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	10,470	10,470
10.10.31.60200.000.37.0218.	OTH OPER.SYS WIDE.TRASH REM	391	702	-	-	-	-
10.10.31.60200.000.37.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	11,608	11,608
10.10.31.60200.000.42.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	4,512	4,512
10.10.31.60200.000.98.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	9,392	9,392
10.10.31.60200.000.99.0218.	OTH OPER.SYS WIDE.TRASH REM	9,949	11,959	11,988	-	-	-
10.10.31.60200.000.99.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	-	-	3,643	3,643
0233 FUEL OIL CONTROL							
10.10.31.60200.000.00.0233.	OTH OPER.SYS WIDE.FUEL CNTRL	336,103	347,371	358,268	395,236	-	(395,236)
10.10.31.60200.000.01.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.02.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.03.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.04.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.05.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.06.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.07.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.08.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.09.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.10.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.11.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.12.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.13.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.14.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.15.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.16.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.17.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.21.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.22.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.24.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.25.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.26.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.27.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.31.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.32.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.33.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.34.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.35.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.42.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.98.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
10.10.31.60200.000.99.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	-	-	11,782	11,782
0297 HAZMAT REMOVAL							
10.10.31.60200.000.00.0297.	OTH OPER.SYS WIDE.HAZMAT REM	1,333	354	-	2,530	-	(2,530)
10.10.31.60200.000.01.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	50	50
10.10.31.60200.000.02.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	60	60
10.10.31.60200.000.03.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	57	57
10.10.31.60200.000.04.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	48	48
10.10.31.60200.000.05.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	34	34
10.10.31.60200.000.06.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	41	41
10.10.31.60200.000.07.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	64	64
10.10.31.60200.000.08.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	44	44
10.10.31.60200.000.09.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	50	50
10.10.31.60200.000.10.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	64	64
10.10.31.60200.000.11.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	60	60
10.10.31.60200.000.12.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	37	37
10.10.31.60200.000.13.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	41	41
10.10.31.60200.000.14.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	62	62
10.10.31.60200.000.15.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	67	67
10.10.31.60200.000.16.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	62	62
10.10.31.60200.000.17.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	68	68
10.10.31.60200.000.21.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	90	90
10.10.31.60200.000.22.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	70	70
10.10.31.60200.000.24.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	101	101
10.10.31.60200.000.25.0297.	OTH OPER.SYS WIDE.HAZMAT REM	-	-	675	-	-	-
10.10.31.60200.000.25.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	99	99
10.10.31.60200.000.26.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	101	101
10.10.31.60200.000.27.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	139	139
10.10.31.60200.000.31.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	181	181
10.10.31.60200.000.32.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	125	125
10.10.31.60200.000.33.0297.	OTH OPER.SYS WIDE.HAZMAT REM	2,250	-	-	-	-	-
10.10.31.60200.000.33.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	131	131
10.10.31.60200.000.34.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	120	120
10.10.31.60200.000.35.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	162	162
10.10.31.60200.000.37.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	124	124
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.60200.000.00.0322.	OTH OPER.SYS WIDE.SUP-CP	17,072	32,313	39,567	36,190	-	(36,190)
10.10.31.60200.000.01.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,081	1,081
10.10.31.60200.000.02.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,291	1,291
10.10.31.60200.000.03.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,228	1,228
10.10.31.60200.000.04.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,034	1,034
10.10.31.60200.000.05.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	737	737
10.10.31.60200.000.06.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	887	887
10.10.31.60200.000.07.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,372	1,372
10.10.31.60200.000.08.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	950	950
10.10.31.60200.000.09.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,082	1,082
10.10.31.60200.000.10.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,372	1,372
10.10.31.60200.000.11.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,287	1,287
10.10.31.60200.000.12.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	790	790
10.10.31.60200.000.13.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	888	888
10.10.31.60200.000.14.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,338	1,338
10.10.31.60200.000.15.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,453	1,453
10.10.31.60200.000.16.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,340	1,340
10.10.31.60200.000.17.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,463	1,463
10.10.31.60200.000.22.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,940	1,940
10.10.31.60200.000.24.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,514	1,514
10.10.31.60200.000.25.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,177	2,177
10.10.31.60200.000.26.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,143	2,143
10.10.31.60200.000.27.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,185	2,185
10.10.31.60200.000.31.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	3,005	3,005
10.10.31.60200.000.32.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	3,902	3,902
10.10.31.60200.000.33.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,693	2,693
10.10.31.60200.000.34.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,834	2,834
10.10.31.60200.000.35.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	2,595	2,595
10.10.31.60200.000.37.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	3,496	3,496
10.10.31.60200.000.42.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	401	401

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.98.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,600	1,600
10.10.31.60200.000.99.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	675	675
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.31.60200.000.00.0361.	OTH OPER.SYS WIDE.SENS-CP	5,790	7,436	-	58,520	-	(58,520)
10.10.31.60200.000.07.0361.	OTH OPER.SYS WIDE.SENS-CP	-	7,096	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.10.31.60200.000.00.0375.	OTH OPER.SYS WIDE.GAS/OIL...	34,420	39,370	34,855	34,100	-	(34,100)
10.10.31.60200.000.01.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	-	192	-	-	-
10.10.31.60200.000.01.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,188	1,188
10.10.31.60200.000.02.0375.	OTH OPER.SYS WIDE.GAS/OIL...	301	-	-	-	-	-
10.10.31.60200.000.02.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,419	1,419
10.10.31.60200.000.03.0375.	OTH OPER.SYS WIDE.GAS/OIL...	64	594	954	-	-	-
10.10.31.60200.000.03.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,350	1,350
10.10.31.60200.000.04.0375.	OTH OPER.SYS WIDE.GAS/OIL...	345	74	21	-	-	-
10.10.31.60200.000.04.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,137	1,137
10.10.31.60200.000.05.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	-	7	-	-	-
10.10.31.60200.000.05.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	810	810
10.10.31.60200.000.06.0375.	OTH OPER.SYS WIDE.GAS/OIL...	226	8	-	-	-	-
10.10.31.60200.000.06.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	975	975
10.10.31.60200.000.07.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,508	1,508
10.10.31.60200.000.08.0375.	OTH OPER.SYS WIDE.GAS/OIL...	245	117	-	-	-	-
10.10.31.60200.000.08.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,044	1,044
10.10.31.60200.000.09.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	30	-	-	-	-
10.10.31.60200.000.09.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,190	1,190
10.10.31.60200.000.10.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	21	56	-	-	-
10.10.31.60200.000.10.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,508	1,508
10.10.31.60200.000.11.0375.	OTH OPER.SYS WIDE.GAS/OIL...	42	415	-	-	-	-
10.10.31.60200.000.11.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,415	1,415
10.10.31.60200.000.12.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	266	555	-	-	-
10.10.31.60200.000.12.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	869	869
10.10.31.60200.000.13.0375.	OTH OPER.SYS WIDE.GAS/OIL...	165	-	23	-	-	-
10.10.31.60200.000.13.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	976	976
10.10.31.60200.000.14.0375.	OTH OPER.SYS WIDE.GAS/OIL...	999	806	80	-	-	-
10.10.31.60200.000.14.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,471	1,471
10.10.31.60200.000.15.0375.	OTH OPER.SYS WIDE.GAS/OIL...	82	-	-	-	-	-
10.10.31.60200.000.15.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,597	1,597
10.10.31.60200.000.16.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	-	14	-	-	-
10.10.31.60200.000.16.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,473	1,473
10.10.31.60200.000.17.0375.	OTH OPER.SYS WIDE.GAS/OIL...	-	86	-	-	-	-
10.10.31.60200.000.17.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,608	1,608
10.10.31.60200.000.22.0375.	OTH OPER.SYS WIDE.GAS/OIL...	246	11	124	-	-	-
10.10.31.60200.000.22.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,133	2,133
10.10.31.60200.000.24.0375.	OTH OPER.SYS WIDE.GAS/OIL...	72	-	622	-	-	-
10.10.31.60200.000.24.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,665	1,665
10.10.31.60200.000.25.0375.	OTH OPER.SYS WIDE.GAS/OIL...	45	30	41	-	-	-
10.10.31.60200.000.25.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,393	2,393
10.10.31.60200.000.26.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,356	2,356
10.10.31.60200.000.27.0375.	OTH OPER.SYS WIDE.GAS/OIL...	42	399	1,994	-	-	-
10.10.31.60200.000.27.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,403	2,403
10.10.31.60200.000.31.0375.	OTH OPER.SYS WIDE.GAS/OIL...	2,198	140	340	-	-	-
10.10.31.60200.000.31.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	3,304	3,304
10.10.31.60200.000.32.0375.	OTH OPER.SYS WIDE.GAS/OIL...	2,356	126	358	-	-	-
10.10.31.60200.000.32.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	4,290	4,290
10.10.31.60200.000.33.0375.	OTH OPER.SYS WIDE.GAS/OIL...	303	945	925	-	-	-
10.10.31.60200.000.33.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,960	2,960
10.10.31.60200.000.34.0375.	OTH OPER.SYS WIDE.GAS/OIL...	44	435	2,640	-	-	-
10.10.31.60200.000.34.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	3,116	3,116
10.10.31.60200.000.35.0375.	OTH OPER.SYS WIDE.GAS/OIL...	624	429	403	-	-	-
10.10.31.60200.000.35.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	2,853	2,853
10.10.31.60200.000.37.0375.	OTH OPER.SYS WIDE.GAS/OIL...	258	1,710	805	-	-	-
10.10.31.60200.000.37.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	3,843	3,843
10.10.31.60200.000.42.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	441	441
10.10.31.60200.000.98.0375.	OTH OPER.SYS WIDE.GAS/OIL...	814	4,507	5,634	-	-	-
10.10.31.60200.000.98.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,759	1,759
10.10.31.60200.000.99.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	742	742
0380 CLEANING							
10.10.31.60200.000.00.0380.	OTH OPER.SYS WIDE.CLEANING	150,443	219,446	293,138	200,000	-	(200,000)
10.10.31.60200.000.00.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	10,015	10,015
10.10.31.60200.000.01.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	4,759	4,759
10.10.31.60200.000.02.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	5,683	5,683
10.10.31.60200.000.03.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	5,405	5,405
10.10.31.60200.000.04.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	4,554	4,554
10.10.31.60200.000.05.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	3,244	3,244
10.10.31.60200.000.06.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	3,905	3,905
10.10.31.60200.000.07.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	6,038	6,038
10.10.31.60200.000.08.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	4,182	4,182
10.10.31.60200.000.09.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	4,765	4,765

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.10.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	6,038	6,038
10.10.31.60200.000.11.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	5,667	5,667
10.10.31.60200.000.12.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	3,479	3,479
10.10.31.60200.000.13.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	3,910	3,910
10.10.31.60200.000.14.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	5,892	5,892
10.10.31.60200.000.15.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	6,396	6,396
10.10.31.60200.000.16.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	5,898	5,898
10.10.31.60200.000.17.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	6,440	6,440
10.10.31.60200.000.22.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	8,539	8,539
10.10.31.60200.000.24.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	6,667	6,667
10.10.31.60200.000.25.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	9,582	9,582
10.10.31.60200.000.26.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	9,435	9,435
10.10.31.60200.000.27.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	9,621	9,621
10.10.31.60200.000.31.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	13,230	13,230
10.10.31.60200.000.32.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	17,177	17,177
10.10.31.60200.000.33.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	11,853	11,853
10.10.31.60200.000.34.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	12,476	12,476
10.10.31.60200.000.35.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	11,424	11,424
10.10.31.60200.000.37.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	15,388	15,388
10.10.31.60200.000.42.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	1,764	1,764
0381 REPAIR PARTS							
10.10.31.60200.000.00.0381.	OTH OPER.SYS WIDE.RPR PARTS	6,907	9,017	30,627	13,750	-	(13,750)
10.10.31.60200.000.01.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	693	693
10.10.31.60200.000.02.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	828	828
10.10.31.60200.000.03.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	787	787
10.10.31.60200.000.04.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	663	663
10.10.31.60200.000.05.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	473	473
10.10.31.60200.000.06.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	569	569
10.10.31.60200.000.07.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	880	880
10.10.31.60200.000.08.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	609	609
10.10.31.60200.000.09.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	694	694
10.10.31.60200.000.10.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	880	880
10.10.31.60200.000.11.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	826	826
10.10.31.60200.000.12.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	507	507
10.10.31.60200.000.13.0381.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	570	570
10.10.31.60200.000.14.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	858	858
10.10.31.60200.000.15.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	932	932
10.10.31.60200.000.16.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	859	859
10.10.31.60200.000.17.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	938	938
10.10.31.60200.000.22.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,244	1,244
10.10.31.60200.000.24.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	971	971
10.10.31.60200.000.25.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,396	1,396
10.10.31.60200.000.26.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,375	1,375
10.10.31.60200.000.27.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,402	1,402
10.10.31.60200.000.31.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,927	1,927
10.10.31.60200.000.32.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	2,502	2,502
10.10.31.60200.000.33.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,727	1,727
10.10.31.60200.000.34.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,818	1,818
10.10.31.60200.000.35.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,664	1,664
10.10.31.60200.000.37.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	2,242	2,242
10.10.31.60200.000.42.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	257	257
10.10.31.60200.000.98.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	1,026	1,026
10.10.31.60200.000.99.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	433	433
0402 GROUNDS UPKEEEP							
10.10.31.60200.000.00.0402.	OTH OPER.SYS WIDE.GRND5 UPKP	-	86	-	22,000	-	(22,000)
0502 MEETINGS AND CONFERENCES							
10.10.31.60200.000.00.0502.	OTH OPER.SYS WIDE.MEET/CONF	30	-	-	550	-	(550)
0505 MEMBERSHIPS							
10.10.31.60200.000.00.0505.	OTH OPER.SYS WIDE.MEMBERSHPS	-	-	-	550	-	(550)
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.10.31.60200.000.00.0506.	OTH OPER.SYS WIDE.PUBS/SUBS	-	195	56	440	-	(440)
0508 AWARDS							
10.10.31.60200.000.00.0508.	OTH OPER.SYS WIDE.AWARDS	-	-	-	4,180	-	(4,180)
10.10.31.60200.000.00.0508.60300	OTH OPER.SYS WIDE.AWARDS	-	-	-	-	4,180	4,180
0511 PERS IMP							
10.10.31.60200.000.00.0511.	OTH OPER.SYS WIDE.PERS IMP	1,225	120	413	1,100	-	(1,100)
10.10.31.60200.000.00.0511.60300	OTH OPER.SYS WIDE.PERS IMP	-	-	-	-	1,023	1,023
0518 MILEAGE							
10.10.31.60200.000.00.0518.	OTH OPER.SYS WIDE.MILEAGE	2,874	3,040	5,099	5,500	-	(5,500)
10.10.31.60200.000.00.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	344	344
10.10.31.60200.000.01.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.02.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.03.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.04.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.05.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.06.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.07.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.08.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.09.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.10.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.11.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.12.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.13.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.14.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.15.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.16.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.17.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.21.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.22.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.24.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.25.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.26.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.27.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.31.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.32.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.33.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.34.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.35.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.37.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
10.10.31.60200.000.42.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	-	-	172	172
0601 EQUIPMENT-COUNTY PURCHASE							
10.10.31.60200.000.00.0601.	OTH OPER.SYS WIDE.EQUIP-CP	38,929	35,732	43,833	113,850	-	(113,850)
10.10.31.60200.000.03.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	25,000	25,000
10.10.31.60200.000.17.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
<b>60300 MAINTENANCE PLANT</b>		<b>347,222</b>	<b>553,531</b>	<b>296,600</b>	<b>390,002</b>	<b>335,900</b>	<b>(54,102)</b>
11 MAINTENANCE OF PLANT		287,222	553,531	296,600	390,002	335,900	(54,102)
0062 SAT/BEF/SUM							
10.11.00.60300.320.00.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	68,824	66,865	57,015	77,000	-	(77,000)
10.11.00.60300.320.00.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	60,000	60,000
0080 OVERTIME							
10.11.00.60300.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	3,360	26,425	18,231	18,700	-	(18,700)
10.11.00.60300.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	-	20,000	20,000
0208 CONTRACTED SERVICES							
10.11.00.60300.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	62,898	42,831	22,609	81,552	-	(81,552)
10.11.00.60300.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	50,000	50,000
10.11.00.60300.000.37.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	-	101,355	-	-	-	-
0214 PHYSICAL EXAMS							
10.11.00.60300.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	3,322	3,222	3,055	3,850	-	(3,850)
10.11.00.60300.000.98.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	-	-	-	4,000	4,000
0222 TERMITE & PEST CONTROL							
10.11.00.60300.000.00.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	1,748	14,952	5,090	6,600	-	(6,600)
10.11.00.60300.000.01.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	154	154
10.11.00.60300.000.02.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	171	171
10.11.00.60300.000.03.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	109	109
10.11.00.60300.000.04.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	142	142
10.11.00.60300.000.05.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	108	108
10.11.00.60300.000.06.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	109	109
10.11.00.60300.000.07.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	13	13
10.11.00.60300.000.08.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	122	122
10.11.00.60300.000.09.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	171	171
10.11.00.60300.000.10.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	35	35
10.11.00.60300.000.11.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	178	178
10.11.00.60300.000.12.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	121	121
10.11.00.60300.000.13.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	1,170	-	-	-	-	-
10.11.00.60300.000.13.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	119	119
10.11.00.60300.000.14.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	184	184
10.11.00.60300.000.15.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	106	106
10.11.00.60300.000.16.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	181	181
10.11.00.60300.000.17.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	735	-	-	-
10.11.00.60300.000.17.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	240	240
10.11.00.60300.000.21.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	201	201
10.11.00.60300.000.22.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	351	351
10.11.00.60300.000.24.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	8,800	-	-	-	-	-
10.11.00.60300.000.24.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	248	248
10.11.00.60300.000.25.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	360	360
10.11.00.60300.000.26.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	211	211
10.11.00.60300.000.27.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	278	278
10.11.00.60300.000.31.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	201	201
10.11.00.60300.000.32.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	532	532
10.11.00.60300.000.33.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	392	392
10.11.00.60300.000.34.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	389	389
10.11.00.60300.000.35.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	347	347
10.11.00.60300.000.37.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	542	542
10.11.00.60300.000.42.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	67	67

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60300.000.98.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	169	169
10.11.00.60300.000.99.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	-	-	49	49
0224 UNIFORM RENTAL							
10.11.00.60300.000.00.0224.	SYS WIDE.SYS WIDE.UNIFORMS	-	8,808	11,426	15,400	-	(15,400)
10.11.00.60300.000.98.0224.60300	SYS WIDE.SYS WIDE.UNIFORMS	-	-	-	-	15,000	15,000
0322 SUPPLIES-COUNTY PURCHASE							
10.11.00.60300.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	2,441	3,689	4,137	5,500	-	(5,500)
10.11.00.60300.000.98.0322.	SYS WIDE.SYS WIDE.SUP-CP	25	-	-	-	-	-
10.11.00.60300.000.98.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	5,000	5,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.11.00.60300.000.00.0361.	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	16,500	-	(16,500)
10.11.00.60300.000.98.0361.	SYS WIDE.SYS WIDE.SENS-CP	4,500	-	4,360	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.11.00.60300.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	113,392	173,031	163,446	159,500	-	(159,500)
10.11.00.60300.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	-	-	170,000	170,000
0502 MEETINGS AND CONFERENCES							
10.11.00.60300.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	450	(450)	-	1,100	-	(1,100)
10.11.00.60300.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	-	-	1,000	1,000
0505 MEMBERSHIPS							
10.11.00.60300.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	343	989	371	550	-	(550)
10.11.00.60300.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	-	-	500	500
0511 PERS IMP							
10.11.00.60300.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	1,355	3,750	5,650	3,200	-	(3,200)
10.11.00.60300.000.98.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	-	-	-	3,300	3,300
0518 MILEAGE							
10.11.00.60300.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	24	538	475	550	-	(550)
10.11.00.60300.000.98.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	-	500	500
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60300.000.00.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	102,217	-	-	-	-
10.11.00.60300.000.16.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	9,794	-	-	-	-	-
10.11.00.60300.000.37.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	5,309	-	-	-	-
10.11.00.60300.000.98.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	4,776	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>60,000</b>	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
10.14.00.60300.000.33.0609.	SYS WIDE.SYS WIDE.IMP O/T BD	60,000	-	-	-	-	-
<b>60310 ELECTRICAL SERVICES</b>		<b>302,979</b>	<b>225,117</b>	<b>216,313</b>	<b>228,504</b>	<b>242,000</b>	<b>13,496</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>202,519</b>	<b>195,879</b>	<b>216,313</b>	<b>228,504</b>	<b>242,000</b>	<b>13,496</b>
0253 REPAIR-ELECTRICAL							
10.11.00.60310.000.00.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	80,419	72,661	82,802	162,504	-	(162,504)
10.11.00.60310.000.01.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	675	-	-	-	-	-
10.11.00.60310.000.01.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,141	3,141
10.11.00.60310.000.02.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	350	456	-	-	-
10.11.00.60310.000.02.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,498	3,498
10.11.00.60310.000.03.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	4,202	763	-	-	-
10.11.00.60310.000.03.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,234	2,234
10.11.00.60310.000.04.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	705	190	-	-	-
10.11.00.60310.000.04.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,911	2,911
10.11.00.60310.000.05.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	2,627	-	683	-	-	-
10.11.00.60310.000.05.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,211	2,211
10.11.00.60310.000.06.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	625	-	-	-	-	-
10.11.00.60310.000.06.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,222	2,222
10.11.00.60310.000.07.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	96	-	-	-
10.11.00.60310.000.07.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	255	255
10.11.00.60310.000.08.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,345	-	-	-	-	-
10.11.00.60310.000.08.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,499	2,499
10.11.00.60310.000.09.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	745	808	-	-	-	-
10.11.00.60310.000.09.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,504	3,504
10.11.00.60310.000.10.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,000	-	627	-	-	-
10.11.00.60310.000.10.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	713	713
10.11.00.60310.000.11.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	615	-	-	-	-	-
10.11.00.60310.000.11.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,641	3,641
10.11.00.60310.000.12.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,482	2,482
10.11.00.60310.000.13.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,440	2,440
10.11.00.60310.000.14.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	705	625	643	-	-	-
10.11.00.60310.000.14.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,772	3,772
10.11.00.60310.000.15.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	2,526	2,479	825	-	-	-
10.11.00.60310.000.15.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	2,171	2,171
10.11.00.60310.000.16.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,739	-	-	-	-	-
10.11.00.60310.000.16.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,695	3,695
10.11.00.60310.000.17.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	548	-	-	-	-	-
10.11.00.60310.000.17.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	4,903	4,903
10.11.00.60310.000.21.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	4,107	4,107
10.11.00.60310.000.22.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	7,177	7,177
10.11.00.60310.000.24.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	695	2,516	745	-	-	-
10.11.00.60310.000.24.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	5,077	5,077
10.11.00.60310.000.25.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	7,369	7,369
10.11.00.60310.000.26.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,402	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60310.000.26.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	4,310	4,310
10.11.00.60310.000.27.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	4,858	6,680	9,563	-	-	-
10.11.00.60310.000.27.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	5,688	5,688
10.11.00.60310.000.31.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	2,128	-	759	-	-	-
10.11.00.60310.000.31.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	4,107	4,107
10.11.00.60310.000.32.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	3,053	1,235	18,032	-	-	-
10.11.00.60310.000.32.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	10,875	10,875
10.11.00.60310.000.33.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	530	125	-	-	-
10.11.00.60310.000.33.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	8,023	8,023
10.11.00.60310.000.34.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	630	352	671	-	-	-
10.11.00.60310.000.34.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	7,948	7,948
10.11.00.60310.000.35.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	3,697	255	3,132	-	-	-
10.11.00.60310.000.35.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	7,107	7,107
10.11.00.60310.000.37.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	6,312	886	1,578	-	-	-
10.11.00.60310.000.37.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	11,076	11,076
10.11.00.60310.000.42.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	1,365	1,365
10.11.00.60310.000.98.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	532	-	-	-	-	-
10.11.00.60310.000.98.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	3,466	3,466
10.11.00.60310.000.99.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	280	-	-	-	-
10.11.00.60310.000.99.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	-	-	1,006	1,006
0387 ELECTRICAL							
10.11.00.60310.000.00.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	14,325	27,585	9,464	49,500	-	(49,500)
10.11.00.60310.000.01.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	856	961	943	-	-	-
10.11.00.60310.000.01.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,861	1,861
10.11.00.60310.000.02.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,133	2,925	333	-	-	-
10.11.00.60310.000.02.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,073	2,073
10.11.00.60310.000.03.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	716	533	386	-	-	-
10.11.00.60310.000.03.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,324	1,324
10.11.00.60310.000.04.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,428	450	1,548	-	-	-
10.11.00.60310.000.04.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,725	1,725
10.11.00.60310.000.05.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,070	806	485	-	-	-
10.11.00.60310.000.05.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,310	1,310
10.11.00.60310.000.06.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	256	427	730	-	-	-
10.11.00.60310.000.06.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,317	1,317
10.11.00.60310.000.07.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	542	348	388	-	-	-
10.11.00.60310.000.07.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	151	151
10.11.00.60310.000.08.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	555	858	1,437	-	-	-
10.11.00.60310.000.08.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,481	1,481
10.11.00.60310.000.09.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,509	1,813	702	-	-	-
10.11.00.60310.000.09.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,077	2,077
10.11.00.60310.000.10.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	88	970	687	-	-	-
10.11.00.60310.000.10.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	423	423
10.11.00.60310.000.11.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,293	1,883	2,368	-	-	-
10.11.00.60310.000.11.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,158	2,158
10.11.00.60310.000.12.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	273	2,416	1,068	-	-	-
10.11.00.60310.000.12.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,471	1,471
10.11.00.60310.000.13.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	79	1,873	967	-	-	-
10.11.00.60310.000.13.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,446	1,446
10.11.00.60310.000.14.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,125	862	2,603	-	-	-
10.11.00.60310.000.14.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,235	2,235
10.11.00.60310.000.15.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,110	716	3,683	-	-	-
10.11.00.60310.000.15.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	1,287	1,287
10.11.00.60310.000.16.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	439	1,698	1,818	-	-	-
10.11.00.60310.000.16.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,190	2,190
10.11.00.60310.000.17.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,057	434	882	-	-	-
10.11.00.60310.000.17.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,906	2,906
10.11.00.60310.000.21.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	262	182	-	-	-	-
10.11.00.60310.000.21.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,433	2,433
10.11.00.60310.000.22.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,233	992	1,392	-	-	-
10.11.00.60310.000.22.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	4,253	4,253
10.11.00.60310.000.24.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,712	5,292	613	-	-	-
10.11.00.60310.000.24.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	3,008	3,008
10.11.00.60310.000.25.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	322	169	4,290	-	-	-
10.11.00.60310.000.25.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	4,367	4,367
10.11.00.60310.000.26.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,182	4,392	1,208	-	-	-
10.11.00.60310.000.26.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,554	2,554
10.11.00.60310.000.27.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	35	2,908	325	-	-	-
10.11.00.60310.000.27.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	3,371	3,371
10.11.00.60310.000.31.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	14,108	12,366	5,745	-	-	-
10.11.00.60310.000.31.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,433	2,433
10.11.00.60310.000.32.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	4,235	3,531	5,218	-	-	-
10.11.00.60310.000.32.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	6,445	6,445
10.11.00.60310.000.33.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	946	174	2,809	-	-	-
10.11.00.60310.000.33.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	4,754	4,754
10.11.00.60310.000.34.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	765	674	2,396	-	-	-
10.11.00.60310.000.34.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	4,710	4,710
10.11.00.60310.000.35.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,804	662	855	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60310.000.35.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	4,212	4,212
10.11.00.60310.000.37.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	5,409	2,193	3,445	-	-	-
10.11.00.60310.000.37.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	6,564	6,564
10.11.00.60310.000.42.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	534	79	1,998	-	-	-
10.11.00.60310.000.42.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	809	809
10.11.00.60310.000.98.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	5,493	3,085	14,590	-	-	-
10.11.00.60310.000.98.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	2,054	2,054
10.11.00.60310.000.99.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	96	659	404	-	-	-
10.11.00.60310.000.99.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	-	-	596	596
0391 PAINTING							
10.11.00.60310.000.00.0391.	SYS WIDE.SYS WIDE.PAINTING	1,809	2,928	6,835	8,800	-	(8,800)
10.11.00.60310.000.01.0391.	SYS WIDE.SYS WIDE.PAINTING	-	6	-	-	-	-
10.11.00.60310.000.01.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	349	349
10.11.00.60310.000.02.0391.	SYS WIDE.SYS WIDE.PAINTING	73	-	-	-	-	-
10.11.00.60310.000.02.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	389	389
10.11.00.60310.000.03.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	248	248
10.11.00.60310.000.04.0391.	SYS WIDE.SYS WIDE.PAINTING	-	-	81	-	-	-
10.11.00.60310.000.04.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	323	323
10.11.00.60310.000.05.0391.	SYS WIDE.SYS WIDE.PAINTING	-	47	-	-	-	-
10.11.00.60310.000.05.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	246	246
10.11.00.60310.000.06.0391.	SYS WIDE.SYS WIDE.PAINTING	-	26	42	-	-	-
10.11.00.60310.000.06.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	247	247
10.11.00.60310.000.07.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	28	28
10.11.00.60310.000.08.0391.	SYS WIDE.SYS WIDE.PAINTING	51	-	-	-	-	-
10.11.00.60310.000.08.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	278	278
10.11.00.60310.000.09.0391.	SYS WIDE.SYS WIDE.PAINTING	157	-	50	-	-	-
10.11.00.60310.000.09.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	389	389
10.11.00.60310.000.10.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	79	79
10.11.00.60310.000.11.0391.	SYS WIDE.SYS WIDE.PAINTING	-	47	-	-	-	-
10.11.00.60310.000.11.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	405	405
10.11.00.60310.000.12.0391.	SYS WIDE.SYS WIDE.PAINTING	-	181	93	-	-	-
10.11.00.60310.000.12.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	276	276
10.11.00.60310.000.13.0391.	SYS WIDE.SYS WIDE.PAINTING	-	45	307	-	-	-
10.11.00.60310.000.13.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	271	271
10.11.00.60310.000.14.0391.	SYS WIDE.SYS WIDE.PAINTING	-	-	89	-	-	-
10.11.00.60310.000.14.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	419	419
10.11.00.60310.000.15.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	241	241
10.11.00.60310.000.16.0391.	SYS WIDE.SYS WIDE.PAINTING	82	358	-	-	-	-
10.11.00.60310.000.16.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	411	411
10.11.00.60310.000.17.0391.	SYS WIDE.SYS WIDE.PAINTING	159	66	195	-	-	-
10.11.00.60310.000.17.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	545	545
10.11.00.60310.000.21.0391.	SYS WIDE.SYS WIDE.PAINTING	48	-	-	-	-	-
10.11.00.60310.000.21.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	456	456
10.11.00.60310.000.22.0391.	SYS WIDE.SYS WIDE.PAINTING	107	97	-	-	-	-
10.11.00.60310.000.22.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	797	797
10.11.00.60310.000.24.0391.	SYS WIDE.SYS WIDE.PAINTING	2,535	47	105	-	-	-
10.11.00.60310.000.24.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	564	564
10.11.00.60310.000.25.0391.	SYS WIDE.SYS WIDE.PAINTING	-	-	9	-	-	-
10.11.00.60310.000.25.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	819	819
10.11.00.60310.000.26.0391.	SYS WIDE.SYS WIDE.PAINTING	56	-	56	-	-	-
10.11.00.60310.000.26.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	479	479
10.11.00.60310.000.27.0391.	SYS WIDE.SYS WIDE.PAINTING	140	129	78	-	-	-
10.11.00.60310.000.27.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	632	632
10.11.00.60310.000.31.0391.	SYS WIDE.SYS WIDE.PAINTING	252	474	119	-	-	-
10.11.00.60310.000.31.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	456	456
10.11.00.60310.000.32.0391.	SYS WIDE.SYS WIDE.PAINTING	51	109	240	-	-	-
10.11.00.60310.000.32.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	1,208	1,208
10.11.00.60310.000.33.0391.	SYS WIDE.SYS WIDE.PAINTING	-	-	188	-	-	-
10.11.00.60310.000.33.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	891	891
10.11.00.60310.000.34.0391.	SYS WIDE.SYS WIDE.PAINTING	-	109	186	-	-	-
10.11.00.60310.000.34.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	883	883
10.11.00.60310.000.35.0391.	SYS WIDE.SYS WIDE.PAINTING	2,731	4,527	845	-	-	-
10.11.00.60310.000.35.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	790	790
10.11.00.60310.000.37.0391.	SYS WIDE.SYS WIDE.PAINTING	65	389	-	-	-	-
10.11.00.60310.000.37.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	1,231	1,231
10.11.00.60310.000.42.0391.	SYS WIDE.SYS WIDE.PAINTING	189	-	86	-	-	-
10.11.00.60310.000.42.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	152	152
10.11.00.60310.000.98.0391.	SYS WIDE.SYS WIDE.PAINTING	734	68	500	-	-	-
10.11.00.60310.000.98.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	385	385
10.11.00.60310.000.99.0391.	SYS WIDE.SYS WIDE.PAINTING	240	107	453	-	-	-
10.11.00.60310.000.99.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	-	112	112
0393 DOOR HARDWARE							
10.11.00.60310.000.00.0393.	SYS WIDE.SYS WIDE.DR HRDWR	1,460	3,634	2,075	7,700	-	(7,700)
10.11.00.60310.000.01.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	133	-	-	-	-
10.11.00.60310.000.01.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	279	279
10.11.00.60310.000.02.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	168	-	-	-	-
10.11.00.60310.000.02.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	311	311

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60310.000.03.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	136	-	-	-	-
10.11.00.60310.000.03.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	199	199
10.11.00.60310.000.04.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	31	-	-	-	-
10.11.00.60310.000.04.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	259	259
10.11.00.60310.000.05.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	196	-	-	-	-
10.11.00.60310.000.05.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	197	197
10.11.00.60310.000.06.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	198	198
10.11.00.60310.000.07.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	229	-	-	-	-
10.11.00.60310.000.07.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	32	32
10.11.00.60310.000.08.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	222	222
10.11.00.60310.000.09.0393.	SYS WIDE.SYS WIDE.DR HRDWR	74	250	1,786	-	-	-
10.11.00.60310.000.09.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	312	312
10.11.00.60310.000.10.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	-	137	-	-	-
10.11.00.60310.000.10.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	63	63
10.11.00.60310.000.11.0393.	SYS WIDE.SYS WIDE.DR HRDWR	408	27	29	-	-	-
10.11.00.60310.000.11.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	324	324
10.11.00.60310.000.12.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	-	12	-	-	-
10.11.00.60310.000.12.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	221	221
10.11.00.60310.000.13.0393.	SYS WIDE.SYS WIDE.DR HRDWR	11	33	-	-	-	-
10.11.00.60310.000.13.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	217	217
10.11.00.60310.000.14.0393.	SYS WIDE.SYS WIDE.DR HRDWR	361	168	195	-	-	-
10.11.00.60310.000.14.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	335	335
10.11.00.60310.000.15.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	175	3	-	-	-
10.11.00.60310.000.15.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	193	193
10.11.00.60310.000.16.0393.	SYS WIDE.SYS WIDE.DR HRDWR	316	78	162	-	-	-
10.11.00.60310.000.16.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	328	328
10.11.00.60310.000.17.0393.	SYS WIDE.SYS WIDE.DR HRDWR	22	21	-	-	-	-
10.11.00.60310.000.17.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	436	436
10.11.00.60310.000.21.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	9	-	-	-	-
10.11.00.60310.000.21.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	365	365
10.11.00.60310.000.22.0393.	SYS WIDE.SYS WIDE.DR HRDWR	47	-	31	-	-	-
10.11.00.60310.000.22.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	638	638
10.11.00.60310.000.24.0393.	SYS WIDE.SYS WIDE.DR HRDWR	13	29	-	-	-	-
10.11.00.60310.000.24.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	451	451
10.11.00.60310.000.25.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	188	23	-	-	-
10.11.00.60310.000.25.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	655	655
10.11.00.60310.000.26.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	-	26	-	-	-
10.11.00.60310.000.26.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	383	383
10.11.00.60310.000.27.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	183	138	-	-	-
10.11.00.60310.000.27.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	506	506
10.11.00.60310.000.31.0393.	SYS WIDE.SYS WIDE.DR HRDWR	92	266	62	-	-	-
10.11.00.60310.000.31.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	365	365
10.11.00.60310.000.32.0393.	SYS WIDE.SYS WIDE.DR HRDWR	70	53	-	-	-	-
10.11.00.60310.000.32.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	967	967
10.11.00.60310.000.33.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	437	-	-	-	-
10.11.00.60310.000.33.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	713	713
10.11.00.60310.000.34.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	84	168	-	-	-
10.11.00.60310.000.34.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	707	707
10.11.00.60310.000.35.0393.	SYS WIDE.SYS WIDE.DR HRDWR	60	-	735	-	-	-
10.11.00.60310.000.35.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	632	632
10.11.00.60310.000.37.0393.	SYS WIDE.SYS WIDE.DR HRDWR	92	40	93	-	-	-
10.11.00.60310.000.37.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	985	985
10.11.00.60310.000.42.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	-	217	-	-	-
10.11.00.60310.000.42.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	121	121
10.11.00.60310.000.98.0393.	SYS WIDE.SYS WIDE.DR HRDWR	120	27	1,873	-	-	-
10.11.00.60310.000.98.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	308	308
10.11.00.60310.000.99.0393.	SYS WIDE.SYS WIDE.DR HRDWR	28	44	521	-	-	-
10.11.00.60310.000.99.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	-	89	89
<b>14 COMMUNITY SERVICES</b>		<b>100,460</b>	<b>29,238</b>	-	-	-	-
0253 REPAIR-ELECTRICAL							
10.14.00.60310.000.33.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	100,460	26,173	-	-	-	-
10.14.00.60310.000.35.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	3,065	-	-	-	-
<b>60320 HVAC SERVICES</b>		<b>433,342</b>	<b>512,007</b>	<b>678,080</b>	<b>315,782</b>	<b>350,000</b>	<b>34,218</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>433,342</b>	<b>512,007</b>	<b>678,080</b>	<b>315,782</b>	<b>350,000</b>	<b>34,218</b>
0250 REPAIR-HVAC							
10.11.00.60320.000.00.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	482	-	-	122,000	-	(122,000)
10.11.00.60320.000.01.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,559	2,559
10.11.00.60320.000.02.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	1,156	4,269	-	-	-
10.11.00.60320.000.02.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,850	2,850
10.11.00.60320.000.03.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,820	1,820
10.11.00.60320.000.04.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,372	2,372
10.11.00.60320.000.05.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,802	1,802
10.11.00.60320.000.06.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,811	1,811
10.11.00.60320.000.07.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	208	208
10.11.00.60320.000.08.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	9,543	-	-	-	-
10.11.00.60320.000.08.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,036	2,036
10.11.00.60320.000.09.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,855	2,855

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60320.000.10.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	3,416	2,138	-	-	-
10.11.00.60320.000.10.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	581	581
10.11.00.60320.000.11.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,967	2,967
10.11.00.60320.000.12.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	4,416	-	-	-	-	-
10.11.00.60320.000.12.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,022	2,022
10.11.00.60320.000.13.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	500	-	-	-	-
10.11.00.60320.000.13.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,989	1,989
10.11.00.60320.000.14.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	1,052	-	-	-	-	-
10.11.00.60320.000.14.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,073	3,073
10.11.00.60320.000.15.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,769	1,769
10.11.00.60320.000.16.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,010	3,010
10.11.00.60320.000.17.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,995	3,995
10.11.00.60320.000.21.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,346	3,346
10.11.00.60320.000.22.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	1,350	-	-	-	-
10.11.00.60320.000.22.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	5,848	5,848
10.11.00.60320.000.24.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	4,137	4,137
10.11.00.60320.000.25.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	1,752	6,383	18,143	-	-	-
10.11.00.60320.000.25.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	6,004	6,004
10.11.00.60320.000.26.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	560	-	-	-	-
10.11.00.60320.000.26.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,512	3,512
10.11.00.60320.000.27.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	710	-	-	-	-	-
10.11.00.60320.000.27.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	4,635	4,635
10.11.00.60320.000.31.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	630	-	1,450	-	-	-
10.11.00.60320.000.31.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	3,346	3,346
10.11.00.60320.000.32.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	1,044	-	-	-	-	-
10.11.00.60320.000.32.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	8,861	8,861
10.11.00.60320.000.33.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	(150)	-	-	-	-	-
10.11.00.60320.000.33.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	6,537	6,537
10.11.00.60320.000.34.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	741	24,094	3,922	-	-	-
10.11.00.60320.000.34.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	6,476	6,476
10.11.00.60320.000.35.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	715	715	-	-	-	-
10.11.00.60320.000.35.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	5,791	5,791
10.11.00.60320.000.37.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	2,024	10,777	35,134	-	-	-
10.11.00.60320.000.37.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	9,025	9,025
10.11.00.60320.000.42.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	1,112	1,112
10.11.00.60320.000.98.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	9,785	11,336	-	-	-	-
10.11.00.60320.000.98.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	2,824	2,824
10.11.00.60320.000.98.0250.84900	SYS WIDE.SYS WIDE.RPR-HVAC	12,000	-	-	-	-	-
10.11.00.60320.000.99.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	-	819	819
0256 REPAIR-PLUMBING							
10.11.00.60320.000.00.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	16,420	9,710	19,110	33,000	-	(33,000)
10.11.00.60320.000.01.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	1,825	11,960	-	-	-
10.11.00.60320.000.01.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	814	814
10.11.00.60320.000.02.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	907	907
10.11.00.60320.000.03.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	7,843	-	350	-	-	-
10.11.00.60320.000.03.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	579	579
10.11.00.60320.000.04.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	6,065	-	149	-	-	-
10.11.00.60320.000.04.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	755	755
10.11.00.60320.000.05.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	150	-	-	-	-
10.11.00.60320.000.05.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	573	573
10.11.00.60320.000.06.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	2,017	-	-	-	-
10.11.00.60320.000.06.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	576	576
10.11.00.60320.000.07.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	3,125	-	-	-
10.11.00.60320.000.07.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	66	66
10.11.00.60320.000.08.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	11,499	-	-	-
10.11.00.60320.000.08.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	648	648
10.11.00.60320.000.09.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	909	909
10.11.00.60320.000.10.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	2,340	-	-	-
10.11.00.60320.000.10.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	185	185
10.11.00.60320.000.11.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	600	-	-	-	-
10.11.00.60320.000.11.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	944	944
10.11.00.60320.000.12.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	317	167	-	-	-	-
10.11.00.60320.000.12.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	644	644
10.11.00.60320.000.13.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	851	-	474	-	-	-
10.11.00.60320.000.13.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	633	633
10.11.00.60320.000.14.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	250	300	-	-	-	-
10.11.00.60320.000.14.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	978	978
10.11.00.60320.000.15.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	2,016	21,739	-	-	-
10.11.00.60320.000.15.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	563	563
10.11.00.60320.000.16.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	15,225	8,496	-	-	-	-
10.11.00.60320.000.16.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	958	958
10.11.00.60320.000.17.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	725	-	-	-	-
10.11.00.60320.000.17.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,271	1,271
10.11.00.60320.000.21.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,065	1,065
10.11.00.60320.000.22.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	835	501	1,072	-	-	-
10.11.00.60320.000.22.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,861	1,861
10.11.00.60320.000.24.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	3,865	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60320.000.24.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,316	1,316
10.11.00.60320.000.25.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	700	350	-	-	-
10.11.00.60320.000.25.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,910	1,910
10.11.00.60320.000.26.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	2,725	-	-	-
10.11.00.60320.000.26.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,118	1,118
10.11.00.60320.000.27.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,475	1,475
10.11.00.60320.000.31.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	250	1,973	-	-	-
10.11.00.60320.000.31.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,065	1,065
10.11.00.60320.000.32.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	2,819	2,819
10.11.00.60320.000.33.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	2,550	928	-	-	-
10.11.00.60320.000.33.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	2,080	2,080
10.11.00.60320.000.34.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	3,028	350	-	-	-
10.11.00.60320.000.34.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	2,061	2,061
10.11.00.60320.000.35.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	11,913	7,973	450	-	-	-
10.11.00.60320.000.35.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	1,843	1,843
10.11.00.60320.000.37.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	2,839	1,336	550	-	-	-
10.11.00.60320.000.37.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	2,872	2,872
10.11.00.60320.000.42.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	354	354
10.11.00.60320.000.98.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	63,200	-	-	-
10.11.00.60320.000.98.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	899	899
10.11.00.60320.000.99.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	3,955	816	-	-	-	-
10.11.00.60320.000.99.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	-	-	261	261
0261 REPAIR-HEATING							
10.11.00.60320.000.00.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	2,250	-	-	27,500	-	(27,500)
10.11.00.60320.000.01.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	931	931
10.11.00.60320.000.02.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	2,069	-	-	-	-	-
10.11.00.60320.000.02.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,037	1,037
10.11.00.60320.000.03.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	961	-	-	-
10.11.00.60320.000.03.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	662	662
10.11.00.60320.000.04.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	5,589	4,670	15,850	-	-	-
10.11.00.60320.000.04.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	862	862
10.11.00.60320.000.05.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	9,918	-	-	-
10.11.00.60320.000.05.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	655	655
10.11.00.60320.000.06.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	658	658
10.11.00.60320.000.07.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	1,740	-	-	-	-	-
10.11.00.60320.000.07.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	76	76
10.11.00.60320.000.08.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	740	740
10.11.00.60320.000.09.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	2,967	-	-	-
10.11.00.60320.000.09.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,038	1,038
10.11.00.60320.000.10.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	211	211
10.11.00.60320.000.11.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,079	1,079
10.11.00.60320.000.12.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	735	735
10.11.00.60320.000.13.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	723	723
10.11.00.60320.000.14.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,118	1,118
10.11.00.60320.000.15.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	643	643
10.11.00.60320.000.16.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,095	1,095
10.11.00.60320.000.17.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,453	1,453
10.11.00.60320.000.21.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,217	1,217
10.11.00.60320.000.22.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	2,127	2,127
10.11.00.60320.000.24.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,504	1,504
10.11.00.60320.000.25.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	4,074	-	3,300	-	-	-
10.11.00.60320.000.25.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	2,183	2,183
10.11.00.60320.000.26.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	4,900	-	-	-	-	-
10.11.00.60320.000.26.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,277	1,277
10.11.00.60320.000.27.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	3,860	3,329	1,791	-	-	-
10.11.00.60320.000.27.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,685	1,685
10.11.00.60320.000.31.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,217	1,217
10.11.00.60320.000.32.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	3,222	3,222
10.11.00.60320.000.33.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	2,248	-	-	-	-	-
10.11.00.60320.000.33.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	2,377	2,377
10.11.00.60320.000.34.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	2,355	2,355
10.11.00.60320.000.35.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	600	-	7,435	-	-	-
10.11.00.60320.000.35.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	2,106	2,106
10.11.00.60320.000.37.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	18,077	16,446	28,267	-	-	-
10.11.00.60320.000.37.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	3,282	3,282
10.11.00.60320.000.42.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	400	-	-	-	-	-
10.11.00.60320.000.42.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	405	405
10.11.00.60320.000.98.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	701	9,914	-	-	-	-
10.11.00.60320.000.98.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	1,027	1,027
10.11.00.60320.000.99.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	-	298	298
0395 HEATING							
10.11.00.60320.000.00.0395.	SYS WIDE.SYS WIDE.HEATING	12,071	26,879	8,994	16,500	-	(16,500)
10.11.00.60320.000.01.0395.	SYS WIDE.SYS WIDE.HEATING	708	1,545	235	-	-	-
10.11.00.60320.000.01.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	814	814
10.11.00.60320.000.02.0395.	SYS WIDE.SYS WIDE.HEATING	630	896	2,296	-	-	-
10.11.00.60320.000.02.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	907	907
10.11.00.60320.000.03.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	579	579

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60320.000.04.0395.	SYS WIDE.SYS WIDE.HEATING	1,771	2,038	1,609	-	-	-
10.11.00.60320.000.04.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	755	755
10.11.00.60320.000.05.0395.	SYS WIDE.SYS WIDE.HEATING	-	612	87	-	-	-
10.11.00.60320.000.05.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	573	573
10.11.00.60320.000.06.0395.	SYS WIDE.SYS WIDE.HEATING	812	556	3,010	-	-	-
10.11.00.60320.000.06.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	576	576
10.11.00.60320.000.07.0395.	SYS WIDE.SYS WIDE.HEATING	3,531	-	-	-	-	-
10.11.00.60320.000.07.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	66	66
10.11.00.60320.000.08.0395.	SYS WIDE.SYS WIDE.HEATING	540	5,139	699	-	-	-
10.11.00.60320.000.08.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	648	648
10.11.00.60320.000.09.0395.	SYS WIDE.SYS WIDE.HEATING	-	717	3,813	-	-	-
10.11.00.60320.000.09.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	909	909
10.11.00.60320.000.10.0395.	SYS WIDE.SYS WIDE.HEATING	1,138	36	657	-	-	-
10.11.00.60320.000.10.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	185	185
10.11.00.60320.000.11.0395.	SYS WIDE.SYS WIDE.HEATING	-	2,957	-	-	-	-
10.11.00.60320.000.11.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	944	944
10.11.00.60320.000.12.0395.	SYS WIDE.SYS WIDE.HEATING	-	-	33	-	-	-
10.11.00.60320.000.12.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	644	644
10.11.00.60320.000.13.0395.	SYS WIDE.SYS WIDE.HEATING	-	624	-	-	-	-
10.11.00.60320.000.13.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	633	633
10.11.00.60320.000.14.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	978	978
10.11.00.60320.000.15.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	563	563
10.11.00.60320.000.16.0395.	SYS WIDE.SYS WIDE.HEATING	46	5,556	-	-	-	-
10.11.00.60320.000.16.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	958	958
10.11.00.60320.000.17.0395.	SYS WIDE.SYS WIDE.HEATING	-	53	-	-	-	-
10.11.00.60320.000.17.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,271	1,271
10.11.00.60320.000.21.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,065	1,065
10.11.00.60320.000.22.0395.	SYS WIDE.SYS WIDE.HEATING	2,924	1,801	66	-	-	-
10.11.00.60320.000.22.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,861	1,861
10.11.00.60320.000.24.0395.	SYS WIDE.SYS WIDE.HEATING	1,552	38	4,120	-	-	-
10.11.00.60320.000.24.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,316	1,316
10.11.00.60320.000.25.0395.	SYS WIDE.SYS WIDE.HEATING	4,136	3,798	3,979	-	-	-
10.11.00.60320.000.25.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,910	1,910
10.11.00.60320.000.26.0395.	SYS WIDE.SYS WIDE.HEATING	1,506	12,913	2,853	-	-	-
10.11.00.60320.000.26.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,118	1,118
10.11.00.60320.000.27.0395.	SYS WIDE.SYS WIDE.HEATING	1,283	-	2,761	-	-	-
10.11.00.60320.000.27.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,475	1,475
10.11.00.60320.000.31.0395.	SYS WIDE.SYS WIDE.HEATING	-	249	-	-	-	-
10.11.00.60320.000.31.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,065	1,065
10.11.00.60320.000.32.0395.	SYS WIDE.SYS WIDE.HEATING	-	119	205	-	-	-
10.11.00.60320.000.32.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	2,819	2,819
10.11.00.60320.000.33.0395.	SYS WIDE.SYS WIDE.HEATING	446	2,852	23	-	-	-
10.11.00.60320.000.33.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	2,080	2,080
10.11.00.60320.000.34.0395.	SYS WIDE.SYS WIDE.HEATING	659	391	-	-	-	-
10.11.00.60320.000.34.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	2,061	2,061
10.11.00.60320.000.35.0395.	SYS WIDE.SYS WIDE.HEATING	3,020	7,563	6,114	-	-	-
10.11.00.60320.000.35.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	1,843	1,843
10.11.00.60320.000.37.0395.	SYS WIDE.SYS WIDE.HEATING	5,740	10,940	35,830	-	-	-
10.11.00.60320.000.37.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	2,872	2,872
10.11.00.60320.000.42.0395.	SYS WIDE.SYS WIDE.HEATING	2,087	53	655	-	-	-
10.11.00.60320.000.42.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	354	354
10.11.00.60320.000.98.0395.	SYS WIDE.SYS WIDE.HEATING	1,524	2,415	123	-	-	-
10.11.00.60320.000.98.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	899	899
10.11.00.60320.000.99.0395.	SYS WIDE.SYS WIDE.HEATING	678	-	-	-	-	-
10.11.00.60320.000.99.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	-	261	261
0396 PLUMBING							
10.11.00.60320.000.00.0396.	SYS WIDE.SYS WIDE.PLUMBING	5,095	12,073	9,414	45,282	-	(45,282)
10.11.00.60320.000.01.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,939	838	1,235	-	-	-
10.11.00.60320.000.01.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	698	698
10.11.00.60320.000.02.0396.	SYS WIDE.SYS WIDE.PLUMBING	77	77	2,281	-	-	-
10.11.00.60320.000.02.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	777	777
10.11.00.60320.000.03.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,376	655	2,114	-	-	-
10.11.00.60320.000.03.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	496	496
10.11.00.60320.000.04.0396.	SYS WIDE.SYS WIDE.PLUMBING	271	6,444	4,119	-	-	-
10.11.00.60320.000.04.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	647	647
10.11.00.60320.000.05.0396.	SYS WIDE.SYS WIDE.PLUMBING	-	280	9	-	-	-
10.11.00.60320.000.05.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	491	491
10.11.00.60320.000.06.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,180	154	339	-	-	-
10.11.00.60320.000.06.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	494	494
10.11.00.60320.000.07.0396.	SYS WIDE.SYS WIDE.PLUMBING	23	42	64	-	-	-
10.11.00.60320.000.07.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	70	70
10.11.00.60320.000.08.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,304	1,052	1,106	-	-	-
10.11.00.60320.000.08.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	555	555
10.11.00.60320.000.09.0396.	SYS WIDE.SYS WIDE.PLUMBING	563	3,867	1,436	-	-	-
10.11.00.60320.000.09.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	779	779
10.11.00.60320.000.10.0396.	SYS WIDE.SYS WIDE.PLUMBING	8	2,071	60	-	-	-
10.11.00.60320.000.10.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	159	159

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60320.000.11.0396.	SYS WIDE.SYS WIDE.PLUMBING	9,820	42	1,397	-	-	-
10.11.00.60320.000.11.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	809	809
10.11.00.60320.000.12.0396.	SYS WIDE.SYS WIDE.PLUMBING	190	634	54	-	-	-
10.11.00.60320.000.12.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	552	552
10.11.00.60320.000.13.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,726	2,049	1,552	-	-	-
10.11.00.60320.000.13.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	542	542
10.11.00.60320.000.14.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,510	3,003	453	-	-	-
10.11.00.60320.000.14.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	838	838
10.11.00.60320.000.15.0396.	SYS WIDE.SYS WIDE.PLUMBING	118	222	1,394	-	-	-
10.11.00.60320.000.15.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	483	483
10.11.00.60320.000.16.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,424	5,809	11,286	-	-	-
10.11.00.60320.000.16.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	821	821
10.11.00.60320.000.17.0396.	SYS WIDE.SYS WIDE.PLUMBING	425	932	626	-	-	-
10.11.00.60320.000.17.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,090	1,090
10.11.00.60320.000.21.0396.	SYS WIDE.SYS WIDE.PLUMBING	-	356	15	-	-	-
10.11.00.60320.000.21.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	913	913
10.11.00.60320.000.22.0396.	SYS WIDE.SYS WIDE.PLUMBING	484	37	900	-	-	-
10.11.00.60320.000.22.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,595	1,595
10.11.00.60320.000.24.0396.	SYS WIDE.SYS WIDE.PLUMBING	5,349	3,039	1,003	-	-	-
10.11.00.60320.000.24.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,128	1,128
10.11.00.60320.000.25.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,038	373	1,384	-	-	-
10.11.00.60320.000.25.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,637	1,637
10.11.00.60320.000.26.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,172	133	2,026	-	-	-
10.11.00.60320.000.26.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	958	958
10.11.00.60320.000.27.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,341	2,202	1,738	-	-	-
10.11.00.60320.000.27.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,264	1,264
10.11.00.60320.000.31.0396.	SYS WIDE.SYS WIDE.PLUMBING	820	821	509	-	-	-
10.11.00.60320.000.31.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	913	913
10.11.00.60320.000.32.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,145	962	2,786	-	-	-
10.11.00.60320.000.32.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	2,417	2,417
10.11.00.60320.000.33.0396.	SYS WIDE.SYS WIDE.PLUMBING	591	1,234	4,995	-	-	-
10.11.00.60320.000.33.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,783	1,783
10.11.00.60320.000.34.0396.	SYS WIDE.SYS WIDE.PLUMBING	560	3,762	4,101	-	-	-
10.11.00.60320.000.34.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,766	1,766
10.11.00.60320.000.35.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,884	9,026	5,694	-	-	-
10.11.00.60320.000.35.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	1,579	1,579
10.11.00.60320.000.37.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,483	7,950	9,957	-	-	-
10.11.00.60320.000.37.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	2,461	2,461
10.11.00.60320.000.42.0396.	SYS WIDE.SYS WIDE.PLUMBING	83	-	199	-	-	-
10.11.00.60320.000.42.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	303	303
10.11.00.60320.000.98.0396.	SYS WIDE.SYS WIDE.PLUMBING	9,669	1,579	1,660	-	-	-
10.11.00.60320.000.98.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	770	770
10.11.00.60320.000.99.0396.	SYS WIDE.SYS WIDE.PLUMBING	268	416	224	-	-	-
10.11.00.60320.000.99.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	-	-	223	223
0397 HVAC SUPPLIES							
10.11.00.60320.000.00.0397.	SYS WIDE.SYS WIDE.HVAC SUP	18,925	38,852	31,306	71,500	-	(71,500)
10.11.00.60320.000.01.0397.	SYS WIDE.SYS WIDE.HVAC SUP	291	10,258	2,848	-	-	-
10.11.00.60320.000.01.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,327	2,327
10.11.00.60320.000.02.0397.	SYS WIDE.SYS WIDE.HVAC SUP	7,324	5,970	47,722	-	-	-
10.11.00.60320.000.02.0397.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	-	2,591	2,591
10.11.00.60320.000.03.0397.	SYS WIDE.SYS WIDE.HVAC SUP	61	1,732	348	-	-	-
10.11.00.60320.000.03.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,655	1,655
10.11.00.60320.000.04.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,737	2,275	4,245	-	-	-
10.11.00.60320.000.04.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,156	2,156
10.11.00.60320.000.05.0397.	SYS WIDE.SYS WIDE.HVAC SUP	593	1,069	281	-	-	-
10.11.00.60320.000.05.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,638	1,638
10.11.00.60320.000.06.0397.	SYS WIDE.SYS WIDE.HVAC SUP	727	1,574	895	-	-	-
10.11.00.60320.000.06.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,646	1,646
10.11.00.60320.000.07.0397.	SYS WIDE.SYS WIDE.HVAC SUP	320	-	3,221	-	-	-
10.11.00.60320.000.07.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	229	229
10.11.00.60320.000.08.0397.	SYS WIDE.SYS WIDE.HVAC SUP	880	8,385	3,296	-	-	-
10.11.00.60320.000.08.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,851	1,851
10.11.00.60320.000.09.0397.	SYS WIDE.SYS WIDE.HVAC SUP	922	3,292	2,445	-	-	-
10.11.00.60320.000.09.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,596	2,596
10.11.00.60320.000.10.0397.	SYS WIDE.SYS WIDE.HVAC SUP	700	1,470	8,611	-	-	-
10.11.00.60320.000.10.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	528	528
10.11.00.60320.000.11.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,163	4,736	933	-	-	-
10.11.00.60320.000.11.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,697	2,697
10.11.00.60320.000.12.0397.	SYS WIDE.SYS WIDE.HVAC SUP	293	1,539	2,973	-	-	-
10.11.00.60320.000.12.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,839	1,839
10.11.00.60320.000.13.0397.	SYS WIDE.SYS WIDE.HVAC SUP	6,468	12,276	8,851	-	-	-
10.11.00.60320.000.13.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,808	1,808
10.11.00.60320.000.14.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,447	2,769	2,765	-	-	-
10.11.00.60320.000.14.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,794	2,794
10.11.00.60320.000.15.0397.	SYS WIDE.SYS WIDE.HVAC SUP	849	703	1,081	-	-	-
10.11.00.60320.000.15.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,608	1,608
10.11.00.60320.000.16.0397.	SYS WIDE.SYS WIDE.HVAC SUP	631	6,128	664	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60320.000.16.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,737	2,737
10.11.00.60320.000.17.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,384	9,425	2,394	-	-	-
10.11.00.60320.000.17.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	3,632	3,632
10.11.00.60320.000.21.0397.	SYS WIDE.SYS WIDE.HVAC SUP	766	209	1,060	-	-	-
10.11.00.60320.000.21.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	3,042	3,042
10.11.00.60320.000.22.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,091	230	27,083	-	-	-
10.11.00.60320.000.22.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	5,316	5,316
10.11.00.60320.000.24.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,085	2,942	1,635	-	-	-
10.11.00.60320.000.24.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	3,761	3,761
10.11.00.60320.000.25.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,354	17,573	10,122	-	-	-
10.11.00.60320.000.25.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	5,458	5,458
10.11.00.60320.000.26.0397.	SYS WIDE.SYS WIDE.HVAC SUP	7,079	3,136	5,248	-	-	-
10.11.00.60320.000.26.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	3,193	3,193
10.11.00.60320.000.27.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,770	2,635	4,992	-	-	-
10.11.00.60320.000.27.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	4,214	4,214
10.11.00.60320.000.31.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,402	5,238	3,173	-	-	-
10.11.00.60320.000.31.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	3,042	3,042
10.11.00.60320.000.32.0397.	SYS WIDE.SYS WIDE.HVAC SUP	6,743	5,362	17,113	-	-	-
10.11.00.60320.000.32.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	8,205	8,205
10.11.00.60320.000.33.0397.	SYS WIDE.SYS WIDE.HVAC SUP	8,654	7,405	12,683	-	-	-
10.11.00.60320.000.33.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	5,843	5,843
10.11.00.60320.000.34.0397.	SYS WIDE.SYS WIDE.HVAC SUP	6,675	15,378	4,049	-	-	-
10.11.00.60320.000.34.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	5,943	5,943
10.11.00.60320.000.35.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,787	11,579	6,803	-	-	-
10.11.00.60320.000.35.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	5,265	5,265
10.11.00.60320.000.37.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,133	13,960	15,029	-	-	-
10.11.00.60320.000.37.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	8,205	8,205
10.11.00.60320.000.42.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,155	709	108	-	-	-
10.11.00.60320.000.42.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	1,011	1,011
10.11.00.60320.000.98.0397.	SYS WIDE.SYS WIDE.HVAC SUP	16,760	1,074	2,904	-	-	-
10.11.00.60320.000.98.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	2,423	2,423
10.11.00.60320.000.99.0397.	SYS WIDE.SYS WIDE.HVAC SUP	454	1,409	593	-	-	-
10.11.00.60320.000.99.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	-	-	745	745
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60320.000.02.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	8,425	-	-	-
10.11.00.60320.000.12.0601.82004	SYS WIDE.SYS WIDE.EQUIP-CP	6,835	492	-	-	-	-
10.11.00.60320.000.21.0601.82004	SYS WIDE.SYS WIDE.EQUIP-CP	44,059	-	-	-	-	-
<b>60330 SAFETY SERVICES</b>		<b>41,333</b>	<b>34,985</b>	<b>39,452</b>	<b>58,150</b>	<b>42,000</b>	<b>(16,150)</b>
10 OPERATION OF PLANT		428	585	170	-	-	-
0329 SAFETY/ENV SUP							
10.10.31.60330.000.00.0329.	OTH OPER.SYS WIDE.SAF/ENV	428	585	170	-	-	-
11 MAINTENANCE OF PLANT		40,905	34,400	39,282	58,150	42,000	(16,150)
0221 FIRE EXTING SERVICE							
10.11.00.60330.000.00.0221.	SYS WIDE.SYS WIDE.FIRE EXT	19,985	5,901	20,787	20,000	-	(20,000)
10.11.00.60330.000.01.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	512	512
10.11.00.60330.000.02.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	570	570
10.11.00.60330.000.03.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	364	364
10.11.00.60330.000.04.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	474	474
10.11.00.60330.000.05.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	360	360
10.11.00.60330.000.06.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	362	362
10.11.00.60330.000.07.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	42	42
10.11.00.60330.000.08.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	407	407
10.11.00.60330.000.09.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	571	571
10.11.00.60330.000.10.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	116	116
10.11.00.60330.000.11.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	593	593
10.11.00.60330.000.12.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	404	404
10.11.00.60330.000.13.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	398	398
10.11.00.60330.000.14.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	615	615
10.11.00.60330.000.15.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	354	354
10.11.00.60330.000.16.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	602	602
10.11.00.60330.000.17.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	799	799
10.11.00.60330.000.21.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	669	669
10.11.00.60330.000.22.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,170	1,170
10.11.00.60330.000.24.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	827	827
10.11.00.60330.000.25.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,201	1,201
10.11.00.60330.000.26.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	702	702
10.11.00.60330.000.27.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	927	927
10.11.00.60330.000.31.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	669	669
10.11.00.60330.000.32.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,772	1,772
10.11.00.60330.000.33.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,307	1,307
10.11.00.60330.000.34.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,295	1,295
10.11.00.60330.000.35.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,158	1,158
10.11.00.60330.000.37.0221.	SYS WIDE.SYS WIDE.FIRE EXT	1,875	1,360	-	-	-	-
10.11.00.60330.000.37.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	1,805	1,805
10.11.00.60330.000.42.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	222	222
10.11.00.60330.000.98.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	565	565
10.11.00.60330.000.99.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	-	-	164	164

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0297 HAZMAT REMOVAL							
10.11.00.60330.000.00.0297.	SYS WIDE.SYS WIDE.HAZMAT REM	6,728	8,901	1,545	20,000	-	(20,000)
10.11.00.60330.000.00.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	66	66
10.11.00.60330.000.01.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	47	47
10.11.00.60330.000.02.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	52	52
10.11.00.60330.000.03.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	33	33
10.11.00.60330.000.04.0297.	SYS WIDE.SYS WIDE.HAZMAT REM	-	18	-	-	-	-
10.11.00.60330.000.04.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	43	43
10.11.00.60330.000.05.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	33	33
10.11.00.60330.000.06.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	33	33
10.11.00.60330.000.07.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	4	4
10.11.00.60330.000.08.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	37	37
10.11.00.60330.000.09.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	52	52
10.11.00.60330.000.10.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	11	11
10.11.00.60330.000.11.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	54	54
10.11.00.60330.000.12.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	37	37
10.11.00.60330.000.13.0297.	SYS WIDE.SYS WIDE.HAZMAT REM	-	40	-	-	-	-
10.11.00.60330.000.13.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	36	36
10.11.00.60330.000.14.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	56	56
10.11.00.60330.000.15.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	32	32
10.11.00.60330.000.16.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	55	55
10.11.00.60330.000.17.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	73	73
10.11.00.60330.000.21.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	61	61
10.11.00.60330.000.22.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	106	106
10.11.00.60330.000.24.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	75	75
10.11.00.60330.000.25.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	109	109
10.11.00.60330.000.26.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	64	64
10.11.00.60330.000.27.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	84	84
10.11.00.60330.000.31.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	61	61
10.11.00.60330.000.32.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	161	161
10.11.00.60330.000.33.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	119	119
10.11.00.60330.000.34.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	118	118
10.11.00.60330.000.35.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	105	105
10.11.00.60330.000.37.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	164	164
10.11.00.60330.000.42.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	-	-	20	20
0329 SAFETY/ENV SUP							
10.11.00.60330.000.00.0329.	SYS WIDE.SYS WIDE.SAF/ENV	12,317	18,180	16,950	18,150	-	(18,150)
10.11.00.60330.000.01.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	186	186
10.11.00.60330.000.02.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	207	207
10.11.00.60330.000.03.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	132	132
10.11.00.60330.000.04.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	172	172
10.11.00.60330.000.05.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	131	131
10.11.00.60330.000.06.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	132	132
10.11.00.60330.000.07.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	15	15
10.11.00.60330.000.08.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	148	148
10.11.00.60330.000.09.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	208	208
10.11.00.60330.000.10.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	76	76
10.11.00.60330.000.11.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	216	216
10.11.00.60330.000.12.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	147	147
10.11.00.60330.000.13.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	145	145
10.11.00.60330.000.14.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	224	224
10.11.00.60330.000.15.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	167	167
10.11.00.60330.000.16.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	219	219
10.11.00.60330.000.17.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	291	291
10.11.00.60330.000.21.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	243	243
10.11.00.60330.000.22.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	425	425
10.11.00.60330.000.24.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	301	301
10.11.00.60330.000.25.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	437	437
10.11.00.60330.000.26.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	355	355
10.11.00.60330.000.27.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	337	337
10.11.00.60330.000.31.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	243	243
10.11.00.60330.000.32.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	644	644
10.11.00.60330.000.33.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	475	475
10.11.00.60330.000.34.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	471	471
10.11.00.60330.000.35.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	421	421
10.11.00.60330.000.37.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	656	656
10.11.00.60330.000.42.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	100	100
10.11.00.60330.000.98.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	10,000	10,000
10.11.00.60330.000.99.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	-	75	75
<b>60340 CARPENTRY SERVICES</b>		<b>34,649</b>	<b>73,838</b>	<b>96,121</b>	<b>66,000</b>	<b>90,000</b>	<b>24,000</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>34,649</b>	<b>73,838</b>	<b>86,221</b>	<b>66,000</b>	<b>90,000</b>	<b>24,000</b>
0252 REPAIR-DR-FLR-WIND							
10.11.00.60340.000.00.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	27,500	-	(27,500)
10.11.00.60340.000.01.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	349	349
10.11.00.60340.000.02.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	389	389
10.11.00.60340.000.03.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	248	248
10.11.00.60340.000.04.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	323	323

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60340.000.05.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	246	246
10.11.00.60340.000.06.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	247	247
10.11.00.60340.000.07.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	28	28
10.11.00.60340.000.08.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	278	278
10.11.00.60340.000.09.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	389	389
10.11.00.60340.000.10.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	79	79
10.11.00.60340.000.11.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	405	405
10.11.00.60340.000.12.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	276	276
10.11.00.60340.000.13.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	271	271
10.11.00.60340.000.14.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	419	419
10.11.00.60340.000.15.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	241	241
10.11.00.60340.000.16.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	411	411
10.11.00.60340.000.17.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	545	545
10.11.00.60340.000.21.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	457	457
10.11.00.60340.000.22.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	797	797
10.11.00.60340.000.24.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	564	564
10.11.00.60340.000.25.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	819	819
10.11.00.60340.000.26.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	479	479
10.11.00.60340.000.27.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	632	632
10.11.00.60340.000.31.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	1,455	2,475	-	-	-	-
10.11.00.60340.000.31.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	456	456
10.11.00.60340.000.32.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	1,208	1,208
10.11.00.60340.000.33.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	55	-	-	-	-	-
10.11.00.60340.000.33.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	891	891
10.11.00.60340.000.34.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	883	883
10.11.00.60340.000.35.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	790	790
10.11.00.60340.000.37.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	-	9,975	2,901	-	-	-
10.11.00.60340.000.37.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	1,231	1,231
10.11.00.60340.000.42.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	152	152
10.11.00.60340.000.98.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	125	175	8,495	-	-	-
10.11.00.60340.000.98.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	385	385
10.11.00.60340.000.99.0252.	SYS WIDE.SYS WIDE.RPR-DOOR...	150	22,831	-	-	-	-
10.11.00.60340.000.99.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	-	-	112	112
0390 CARPENTRY							
10.11.00.60340.000.00.0390.	SYS WIDE.SYS WIDE.CARPENTRY	12,413	10,234	13,211	38,500	-	(38,500)
10.11.00.60340.000.01.0390.	SYS WIDE.SYS WIDE.CARPENTRY	62	2,268	160	-	-	-
10.11.00.60340.000.01.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,745	1,745
10.11.00.60340.000.02.0390.	SYS WIDE.SYS WIDE.CARPENTRY	39	171	354	-	-	-
10.11.00.60340.000.02.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,943	1,943
10.11.00.60340.000.03.0390.	SYS WIDE.SYS WIDE.CARPENTRY	-	125	-	-	-	-
10.11.00.60340.000.03.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,241	1,241
10.11.00.60340.000.04.0390.	SYS WIDE.SYS WIDE.CARPENTRY	53	969	439	-	-	-
10.11.00.60340.000.04.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,617	1,617
10.11.00.60340.000.05.0390.	SYS WIDE.SYS WIDE.CARPENTRY	895	117	441	-	-	-
10.11.00.60340.000.05.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,229	1,229
10.11.00.60340.000.06.0390.	SYS WIDE.SYS WIDE.CARPENTRY	659	22	-	-	-	-
10.11.00.60340.000.06.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,234	1,234
10.11.00.60340.000.07.0390.	SYS WIDE.SYS WIDE.CARPENTRY	541	339	816	-	-	-
10.11.00.60340.000.07.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	142	142
10.11.00.60340.000.08.0390.	SYS WIDE.SYS WIDE.CARPENTRY	680	74	739	-	-	-
10.11.00.60340.000.08.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,388	1,388
10.11.00.60340.000.09.0390.	SYS WIDE.SYS WIDE.CARPENTRY	389	319	450	-	-	-
10.11.00.60340.000.09.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,947	1,947
10.11.00.60340.000.10.0390.	SYS WIDE.SYS WIDE.CARPENTRY	521	598	610	-	-	-
10.11.00.60340.000.10.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	400	400
10.11.00.60340.000.11.0390.	SYS WIDE.SYS WIDE.CARPENTRY	393	846	507	-	-	-
10.11.00.60340.000.11.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,023	2,023
10.11.00.60340.000.12.0390.	SYS WIDE.SYS WIDE.CARPENTRY	61	990	197	-	-	-
10.11.00.60340.000.12.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,379	1,379
10.11.00.60340.000.13.0390.	SYS WIDE.SYS WIDE.CARPENTRY	195	267	2,779	-	-	-
10.11.00.60340.000.13.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,356	1,356
10.11.00.60340.000.14.0390.	SYS WIDE.SYS WIDE.CARPENTRY	4	45	172	-	-	-
10.11.00.60340.000.14.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,095	2,095
10.11.00.60340.000.15.0390.	SYS WIDE.SYS WIDE.CARPENTRY	44	303	583	-	-	-
10.11.00.60340.000.15.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,206	1,206
10.11.00.60340.000.16.0390.	SYS WIDE.SYS WIDE.CARPENTRY	29	594	685	-	-	-
10.11.00.60340.000.16.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,053	2,053
10.11.00.60340.000.17.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,785	569	6,083	-	-	-
10.11.00.60340.000.17.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,724	2,724
10.11.00.60340.000.21.0390.	SYS WIDE.SYS WIDE.CARPENTRY	966	93	40	-	-	-
10.11.00.60340.000.21.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,281	2,281
10.11.00.60340.000.22.0390.	SYS WIDE.SYS WIDE.CARPENTRY	3,774	5,068	185	-	-	-
10.11.00.60340.000.22.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	3,987	3,987
10.11.00.60340.000.24.0390.	SYS WIDE.SYS WIDE.CARPENTRY	621	490	1,161	-	-	-
10.11.00.60340.000.24.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,820	2,820
10.11.00.60340.000.25.0390.	SYS WIDE.SYS WIDE.CARPENTRY	76	226	1,398	-	-	-
10.11.00.60340.000.25.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	4,094	4,094

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60340.000.26.0390.	SYS WIDE.SYS WIDE.CARPENTRY	83	3,581	580	-	-	-
10.11.00.60340.000.26.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,395	2,395
10.11.00.60340.000.27.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,111	1,369	713	-	-	-
10.11.00.60340.000.27.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	3,160	3,160
10.11.00.60340.000.31.0390.	SYS WIDE.SYS WIDE.CARPENTRY	3,035	941	423	-	-	-
10.11.00.60340.000.31.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	2,281	2,281
10.11.00.60340.000.32.0390.	SYS WIDE.SYS WIDE.CARPENTRY	109	511	1,990	-	-	-
10.11.00.60340.000.32.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	6,042	6,042
10.11.00.60340.000.33.0390.	SYS WIDE.SYS WIDE.CARPENTRY	424	721	1,116	-	-	-
10.11.00.60340.000.33.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	4,457	4,457
10.11.00.60340.000.34.0390.	SYS WIDE.SYS WIDE.CARPENTRY	672	553	706	-	-	-
10.11.00.60340.000.34.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	4,416	4,416
10.11.00.60340.000.35.0390.	SYS WIDE.SYS WIDE.CARPENTRY	900	1,241	12,743	-	-	-
10.11.00.60340.000.35.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	3,949	3,949
10.11.00.60340.000.37.0390.	SYS WIDE.SYS WIDE.CARPENTRY	32	1,110	48	-	-	-
10.11.00.60340.000.37.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	6,153	6,153
10.11.00.60340.000.42.0390.	SYS WIDE.SYS WIDE.CARPENTRY	312	794	323	-	-	-
10.11.00.60340.000.42.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	759	759
10.11.00.60340.000.98.0390.	SYS WIDE.SYS WIDE.CARPENTRY	353	962	15,077	-	-	-
10.11.00.60340.000.98.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	1,926	1,926
10.11.00.60340.000.99.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,633	1,872	10,096	-	-	-
10.11.00.60340.000.99.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	-	559	559
<b>14 COMMUNITY SERVICES</b>				<b>9,900</b>			
0390 CARPENTRY							
10.14.00.60340.000.33.0390.	SYS WIDE.SYS WIDE.CARPENTRY	-	-	9,900	-	-	-
<b>60350 GROUNDS MAINTENANCE</b>		<b>107,784</b>	<b>158,745</b>	<b>268,408</b>	<b>145,200</b>	<b>296,427</b>	<b>151,227</b>
<b>11 MAINTENANCE OF PLANT</b>		<b>107,784</b>	<b>158,745</b>	<b>268,408</b>	<b>145,200</b>	<b>296,427</b>	<b>151,227</b>
0223 CONTR UPKEEP/GRNDS							
10.11.00.60350.000.00.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	2,345	925	2,076	33,000	-	(33,000)
10.11.00.60350.000.01.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	1,880	-	-	-
10.11.00.60350.000.01.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,290	1,290
10.11.00.60350.000.02.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	1,067	4,840	-	-	-
10.11.00.60350.000.02.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,436	1,436
10.11.00.60350.000.03.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	917	917
10.11.00.60350.000.04.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	183	-	-	-	-
10.11.00.60350.000.04.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,195	1,195
10.11.00.60350.000.05.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	908	908
10.11.00.60350.000.06.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	5,140	-	-	-	-
10.11.00.60350.000.06.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	912	912
10.11.00.60350.000.07.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,880	-	-	-	-	-
10.11.00.60350.000.07.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	105	105
10.11.00.60350.000.08.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	183	-	-	-	-
10.11.00.60350.000.08.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,026	1,026
10.11.00.60350.000.09.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	353	-	-	-	-
10.11.00.60350.000.09.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,439	1,439
10.11.00.60350.000.10.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	293	293
10.11.00.60350.000.11.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,495	1,495
10.11.00.60350.000.12.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	183	-	-	-	-
10.11.00.60350.000.12.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,019	1,019
10.11.00.60350.000.13.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,002	1,002
10.11.00.60350.000.14.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,549	1,549
10.11.00.60350.000.15.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	891	891
10.11.00.60350.000.16.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	183	-	-	-	-
10.11.00.60350.000.16.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,517	1,517
10.11.00.60350.000.17.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	2,013	2,013
10.11.00.60350.000.21.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,686	1,686
10.11.00.60350.000.22.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	2,947	2,947
10.11.00.60350.000.24.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	5,580	-	-	-
10.11.00.60350.000.24.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	2,084	2,084
10.11.00.60350.000.25.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	1,690	750	-	-	-	-
10.11.00.60350.000.25.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	3,025	3,025
10.11.00.60350.000.26.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	270	-	-	-	-
10.11.00.60350.000.26.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,770	1,770
10.11.00.60350.000.27.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	247	2,240	-	-	-
10.11.00.60350.000.27.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	2,335	2,335
10.11.00.60350.000.31.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	247	-	-	-	-
10.11.00.60350.000.31.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	1,686	1,686
10.11.00.60350.000.32.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	478	-	-	-	-
10.11.00.60350.000.32.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	4,465	4,465
10.11.00.60350.000.33.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	3,678	-	-	-	-
10.11.00.60350.000.33.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	3,294	3,294
10.11.00.60350.000.34.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	5,680	4,272	5,660	-	-	-
10.11.00.60350.000.34.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	3,263	3,263
10.11.00.60350.000.35.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	-	769	-	-	-	-
10.11.00.60350.000.35.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	2,918	2,918
10.11.00.60350.000.37.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	4,548	4,548
10.11.00.60350.000.42.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	-	-	561	561

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60350.000.98.0223.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,423	1,423
10.11.00.60350.000.99.0223.	SYS WIDE.SYS WIDE.GRND5 UPKP	2,540	-	-	-	-	-
10.11.00.60350.000.99.0223.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	413	413
0258 REPAIR-TRUCKS/MOWRS							
10.11.00.60350.000.00.0258.	SYS WIDE.SYS WIDE.RPR-TRK/MO	1,003	18,642	-	13,200	-	(13,200)
10.11.00.60350.000.01.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	349	349
10.11.00.60350.000.02.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	389	389
10.11.00.60350.000.03.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	248	248
10.11.00.60350.000.04.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	323	323
10.11.00.60350.000.05.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	246	246
10.11.00.60350.000.06.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	247	247
10.11.00.60350.000.07.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	28	28
10.11.00.60350.000.08.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	278	278
10.11.00.60350.000.09.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	389	389
10.11.00.60350.000.10.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	79	79
10.11.00.60350.000.11.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	405	405
10.11.00.60350.000.12.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	276	276
10.11.00.60350.000.13.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	271	271
10.11.00.60350.000.14.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	419	419
10.11.00.60350.000.15.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	241	241
10.11.00.60350.000.16.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	411	411
10.11.00.60350.000.17.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	545	545
10.11.00.60350.000.21.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	456	456
10.11.00.60350.000.22.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	797	797
10.11.00.60350.000.24.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	564	564
10.11.00.60350.000.25.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	819	819
10.11.00.60350.000.26.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	479	479
10.11.00.60350.000.27.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	632	632
10.11.00.60350.000.31.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	456	456
10.11.00.60350.000.32.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	1,208	1,208
10.11.00.60350.000.33.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	891	891
10.11.00.60350.000.34.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	883	883
10.11.00.60350.000.35.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	790	790
10.11.00.60350.000.37.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	1,231	1,231
10.11.00.60350.000.42.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	152	152
10.11.00.60350.000.98.0258.	SYS WIDE.SYS WIDE.RPR-TRK/MO	1,826	4,412	2,170	-	-	-
10.11.00.60350.000.98.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	385	385
10.11.00.60350.000.99.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	-	112	112
0259 REPAIR-GLASS							
10.11.00.60350.000.00.0259.	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	3,300	-	(3,300)
10.11.00.60350.000.01.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	47	47
10.11.00.60350.000.02.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	52	52
10.11.00.60350.000.03.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	33	33
10.11.00.60350.000.04.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	43	43
10.11.00.60350.000.05.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	33	33
10.11.00.60350.000.06.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	33	33
10.11.00.60350.000.07.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	4	4
10.11.00.60350.000.08.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	37	37
10.11.00.60350.000.09.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	52	52
10.11.00.60350.000.10.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	11	11
10.11.00.60350.000.11.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	54	54
10.11.00.60350.000.12.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	37	37
10.11.00.60350.000.13.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	36	36
10.11.00.60350.000.14.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	56	56
10.11.00.60350.000.15.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	32	32
10.11.00.60350.000.16.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	55	55
10.11.00.60350.000.17.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	73	73
10.11.00.60350.000.21.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	61	61
10.11.00.60350.000.22.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	106	106
10.11.00.60350.000.24.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	75	75
10.11.00.60350.000.25.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	109	109
10.11.00.60350.000.26.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	64	64
10.11.00.60350.000.27.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	84	84
10.11.00.60350.000.31.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	61	61
10.11.00.60350.000.32.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	161	161
10.11.00.60350.000.33.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	119	119
10.11.00.60350.000.34.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	118	118
10.11.00.60350.000.35.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	105	105
10.11.00.60350.000.37.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	164	164
10.11.00.60350.000.42.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	20	20
10.11.00.60350.000.98.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	51	51
10.11.00.60350.000.99.0259.60300	SYS WIDE.SYS WIDE.RPR-GLASS	-	-	-	-	15	15
0262 REPAIR-ROOF							
10.11.00.60350.000.00.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	16,500	-	(16,500)
10.11.00.60350.000.01.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	814	814
10.11.00.60350.000.02.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	907	907
10.11.00.60350.000.03.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	579	579

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60350.000.04.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	755	755
10.11.00.60350.000.05.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	573	573
10.11.00.60350.000.06.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	576	576
10.11.00.60350.000.07.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	66	66
10.11.00.60350.000.08.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	648	648
10.11.00.60350.000.09.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	909	909
10.11.00.60350.000.10.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	185	185
10.11.00.60350.000.11.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	944	944
10.11.00.60350.000.12.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	644	644
10.11.00.60350.000.13.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	633	633
10.11.00.60350.000.14.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	978	978
10.11.00.60350.000.15.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	563	563
10.11.00.60350.000.16.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	958	958
10.11.00.60350.000.17.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	25,885	-	-	-
10.11.00.60350.000.17.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,271	1,271
10.11.00.60350.000.21.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,065	1,065
10.11.00.60350.000.22.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,861	1,861
10.11.00.60350.000.24.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	10,638	-	-	-	-	-
10.11.00.60350.000.24.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,316	1,316
10.11.00.60350.000.25.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,910	1,910
10.11.00.60350.000.26.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,118	1,118
10.11.00.60350.000.27.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	9,994	-	-	-
10.11.00.60350.000.27.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,475	1,475
10.11.00.60350.000.31.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,065	1,065
10.11.00.60350.000.32.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	2,819	2,819
10.11.00.60350.000.33.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	2,080	2,080
10.11.00.60350.000.34.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	2,061	2,061
10.11.00.60350.000.35.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	1,843	1,843
10.11.00.60350.000.37.0262.	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	7,880	-	-	-
10.11.00.60350.000.37.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	2,872	2,872
10.11.00.60350.000.42.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	354	354
10.11.00.60350.000.98.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	899	899
10.11.00.60350.000.99.0262.60300	SYS WIDE.SYS WIDE.RPR-ROOF	-	-	-	-	261	261
0267 SOFTWARE LICENSE							
10.11.00.60350.000.00.0267.	SYS WIDE.SYS WIDE.SOFT LIC	-	793	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.11.00.60350.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	11,592	18,319	31,960	34,100	-	(34,100)
10.11.00.60350.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	-	-	59,998	59,998
10.11.00.60350.000.98.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	15,359	21,272	25,872	-	-	-
0398 ROOFING							
10.11.00.60350.000.00.0398.	SYS WIDE.SYS WIDE.ROOFING	1,646	3,175	3,918	23,100	-	(23,100)
10.11.00.60350.000.01.0398.	SYS WIDE.SYS WIDE.ROOFING	249	348	83	-	-	-
10.11.00.60350.000.01.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	582	582
10.11.00.60350.000.02.0398.	SYS WIDE.SYS WIDE.ROOFING	59	1,041	104	-	-	-
10.11.00.60350.000.02.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	648	648
10.11.00.60350.000.03.0398.	SYS WIDE.SYS WIDE.ROOFING	57	386	-	-	-	-
10.11.00.60350.000.03.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	414	414
10.11.00.60350.000.04.0398.	SYS WIDE.SYS WIDE.ROOFING	-	94	-	-	-	-
10.11.00.60350.000.04.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	539	539
10.11.00.60350.000.05.0398.	SYS WIDE.SYS WIDE.ROOFING	55	-	110	-	-	-
10.11.00.60350.000.05.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	410	410
10.11.00.60350.000.06.0398.	SYS WIDE.SYS WIDE.ROOFING	12	39	-	-	-	-
10.11.00.60350.000.06.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	411	411
10.11.00.60350.000.07.0398.	SYS WIDE.SYS WIDE.ROOFING	-	25	112	-	-	-
10.11.00.60350.000.07.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	47	47
10.11.00.60350.000.08.0398.	SYS WIDE.SYS WIDE.ROOFING	145	99	199	-	-	-
10.11.00.60350.000.08.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	463	463
10.11.00.60350.000.09.0398.	SYS WIDE.SYS WIDE.ROOFING	149	21	427	-	-	-
10.11.00.60350.000.09.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	649	649
10.11.00.60350.000.10.0398.	SYS WIDE.SYS WIDE.ROOFING	29	-	31	-	-	-
10.11.00.60350.000.10.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	132	132
10.11.00.60350.000.11.0398.	SYS WIDE.SYS WIDE.ROOFING	-	1,683	-	-	-	-
10.11.00.60350.000.11.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	674	674
10.11.00.60350.000.12.0398.	SYS WIDE.SYS WIDE.ROOFING	-	24	73	-	-	-
10.11.00.60350.000.12.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	460	460
10.11.00.60350.000.13.0398.	SYS WIDE.SYS WIDE.ROOFING	-	466	-	-	-	-
10.11.00.60350.000.13.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	452	452
10.11.00.60350.000.14.0398.	SYS WIDE.SYS WIDE.ROOFING	-	587	-	-	-	-
10.11.00.60350.000.14.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	698	698
10.11.00.60350.000.15.0398.	SYS WIDE.SYS WIDE.ROOFING	20	-	124	-	-	-
10.11.00.60350.000.15.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	402	402
10.11.00.60350.000.16.0398.	SYS WIDE.SYS WIDE.ROOFING	240	527	144	-	-	-
10.11.00.60350.000.16.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	684	684
10.11.00.60350.000.17.0398.	SYS WIDE.SYS WIDE.ROOFING	33	1,152	5,775	-	-	-
10.11.00.60350.000.17.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	908	908
10.11.00.60350.000.21.0398.	SYS WIDE.SYS WIDE.ROOFING	-	-	161	-	-	-
10.11.00.60350.000.21.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	760	760

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60350.000.22.0398.	SYS WIDE.SYS WIDE.ROOFING	60	-	213	-	-	-
10.11.00.60350.000.22.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,329	1,329
10.11.00.60350.000.24.0398.	SYS WIDE.SYS WIDE.ROOFING	522	406	83	-	-	-
10.11.00.60350.000.24.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	940	940
10.11.00.60350.000.25.0398.	SYS WIDE.SYS WIDE.ROOFING	265	95	4,676	-	-	-
10.11.00.60350.000.25.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,365	1,365
10.11.00.60350.000.26.0398.	SYS WIDE.SYS WIDE.ROOFING	48	-	-	-	-	-
10.11.00.60350.000.26.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	798	798
10.11.00.60350.000.27.0398.	SYS WIDE.SYS WIDE.ROOFING	526	1,603	543	-	-	-
10.11.00.60350.000.27.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,053	1,053
10.11.00.60350.000.31.0398.	SYS WIDE.SYS WIDE.ROOFING	26	510	451	-	-	-
10.11.00.60350.000.31.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	760	760
10.11.00.60350.000.32.0398.	SYS WIDE.SYS WIDE.ROOFING	-	489	51	-	-	-
10.11.00.60350.000.32.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	2,014	2,014
10.11.00.60350.000.33.0398.	SYS WIDE.SYS WIDE.ROOFING	117	693	75	-	-	-
10.11.00.60350.000.33.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,486	1,486
10.11.00.60350.000.34.0398.	SYS WIDE.SYS WIDE.ROOFING	48	-	136	-	-	-
10.11.00.60350.000.34.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,472	1,472
10.11.00.60350.000.35.0398.	SYS WIDE.SYS WIDE.ROOFING	272	67	267	-	-	-
10.11.00.60350.000.35.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	1,316	1,316
10.11.00.60350.000.37.0398.	SYS WIDE.SYS WIDE.ROOFING	192	415	689	-	-	-
10.11.00.60350.000.37.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	2,051	2,051
10.11.00.60350.000.42.0398.	SYS WIDE.SYS WIDE.ROOFING	221	-	-	-	-	-
10.11.00.60350.000.42.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	253	253
10.11.00.60350.000.98.0398.	SYS WIDE.SYS WIDE.ROOFING	1,187	728	-	-	-	-
10.11.00.60350.000.98.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	642	642
10.11.00.60350.000.99.0398.	SYS WIDE.SYS WIDE.ROOFING	-	265	148	-	-	-
10.11.00.60350.000.99.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	-	-	186	186
0402 GROUNDS UPKEEP							
10.11.00.60350.000.00.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	28,850	39,090	72,510	22,000	-	(22,000)
10.11.00.60350.000.01.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	384	761	1,500	-	-	-
10.11.00.60350.000.01.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,420	2,420
10.11.00.60350.000.02.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	161	870	693	-	-	-
10.11.00.60350.000.02.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,695	2,695
10.11.00.60350.000.03.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	46	-	714	-	-	-
10.11.00.60350.000.03.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,721	1,721
10.11.00.60350.000.04.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	99	3,162	-	-	-
10.11.00.60350.000.04.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,242	2,242
10.11.00.60350.000.05.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	757	1,317	371	-	-	-
10.11.00.60350.000.05.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,704	1,704
10.11.00.60350.000.06.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	46	73	590	-	-	-
10.11.00.60350.000.06.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,712	1,712
10.11.00.60350.000.07.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	11	565	-	-	-	-
10.11.00.60350.000.07.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	196	196
10.11.00.60350.000.08.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	709	740	669	-	-	-
10.11.00.60350.000.08.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,925	1,925
10.11.00.60350.000.09.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	974	948	-	-	-	-
10.11.00.60350.000.09.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,700	2,700
10.11.00.60350.000.10.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	89	1,883	1,504	-	-	-
10.11.00.60350.000.10.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	561	561
10.11.00.60350.000.11.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	456	962	409	-	-	-
10.11.00.60350.000.11.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,805	2,805
10.11.00.60350.000.12.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	96	294	468	-	-	-
10.11.00.60350.000.12.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,912	1,912
10.11.00.60350.000.13.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	76	732	395	-	-	-
10.11.00.60350.000.13.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,880	1,880
10.11.00.60350.000.14.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	4,609	252	2,194	-	-	-
10.11.00.60350.000.14.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,906	2,906
10.11.00.60350.000.15.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	77	16	576	-	-	-
10.11.00.60350.000.15.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,673	1,673
10.11.00.60350.000.16.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	639	760	318	-	-	-
10.11.00.60350.000.16.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,846	2,846
10.11.00.60350.000.17.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	41	250	-	-	-
10.11.00.60350.000.17.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	3,777	3,777
10.11.00.60350.000.21.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	416	675	-	-	-	-
10.11.00.60350.000.21.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	3,164	3,164
10.11.00.60350.000.22.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	28	142	1,729	-	-	-
10.11.00.60350.000.22.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	5,529	5,529
10.11.00.60350.000.24.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	61	23	867	-	-	-
10.11.00.60350.000.24.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	3,911	3,911
10.11.00.60350.000.25.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	29	86	679	-	-	-
10.11.00.60350.000.25.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	5,676	5,676
10.11.00.60350.000.26.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	61	103	2,469	-	-	-
10.11.00.60350.000.26.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	3,321	3,321
10.11.00.60350.000.27.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	279	3,076	100	-	-	-
10.11.00.60350.000.27.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	4,382	4,382
10.11.00.60350.000.31.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	176	601	116	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.11.00.60350.000.31.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	3,164	3,164
10.11.00.60350.000.32.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	422	288	447	-	-	-
10.11.00.60350.000.32.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	8,378	8,378
10.11.00.60350.000.33.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	149	1,473	1,462	-	-	-
10.11.00.60350.000.33.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	6,181	6,181
10.11.00.60350.000.34.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	944	1,701	3,472	-	-	-
10.11.00.60350.000.34.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	6,123	6,123
10.11.00.60350.000.35.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,614	1,039	674	-	-	-
10.11.00.60350.000.35.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	5,475	5,475
10.11.00.60350.000.37.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	3,481	-	200	-	-	-
10.11.00.60350.000.37.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	8,533	8,533
10.11.00.60350.000.42.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	60	-	50	-	-	-
10.11.00.60350.000.42.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	1,052	1,052
10.11.00.60350.000.98.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,339	2,197	4,592	-	-	-
10.11.00.60350.000.98.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	2,670	2,670
10.11.00.60350.000.99.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	14	634	729	-	-	-
10.11.00.60350.000.99.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	-	-	775	775
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60350.000.00.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	9,874	-	-	-
10.11.00.60350.000.24.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	9,995	-	-	-
<b>60400 FIXED CHARGES</b>		<b>38,695,133</b>	<b>36,074,104</b>	<b>42,301,809</b>	<b>44,100,099</b>	<b>50,275,315</b>	<b>6,175,216</b>
<b>12 FIXED CHARGES</b>		<b>38,695,133</b>	<b>36,074,104</b>	<b>42,301,809</b>	<b>44,100,099</b>	<b>50,275,315</b>	<b>6,175,216</b>
0508 AWARDS							
10.12.00.60400.000.00.0508.	SYS WIDE.SYS WIDE.AWARDS	27,992	9,692	8,013	30,000	-	(30,000)
10.12.00.60400.000.00.0508.60300	SYS WIDE.SYS WIDE.AWARDS	-	-	-	-	15,000	15,000
0513 TRS/TPS ADMIN FEE							
10.12.00.60400.000.00.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	284,168	254,306	273,250	257,448	1,001	(256,447)
10.12.00.60400.000.00.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	64,027	64,027
10.12.00.60400.000.00.0513.60500	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
10.12.00.60400.000.00.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	489	536	47
10.12.00.60400.000.00.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	705	(170)
10.12.00.60400.000.00.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	46	145	399	254
10.12.00.60400.000.00.0513.61200	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.01.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	-	-
10.12.00.60400.000.01.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	329	329
10.12.00.60400.000.01.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,453	2,453
10.12.00.60400.000.01.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,575	1,551	(24)
10.12.00.60400.000.01.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	19	14	(5)
10.12.00.60400.000.01.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	672	541	(131)
10.12.00.60400.000.01.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	553	657	104
10.12.00.60400.000.02.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	-	-
10.12.00.60400.000.02.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	329	329
10.12.00.60400.000.02.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,679	2,679
10.12.00.60400.000.02.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,625	2,679	54
10.12.00.60400.000.02.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	37	56	19
10.12.00.60400.000.02.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,627	1,269	(358)
10.12.00.60400.000.02.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	496	705	209
10.12.00.60400.000.03.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	25	-	226	226
10.12.00.60400.000.03.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,243	3,243
10.12.00.60400.000.03.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	1,128	(97)
10.12.00.60400.000.03.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	61	28	(33)
10.12.00.60400.000.03.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	910	1,015	105
10.12.00.60400.000.03.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	32	350	282	(68)
10.12.00.60400.000.04.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	141	141
10.12.00.60400.000.04.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	353	353
10.12.00.60400.000.04.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,109	3,109
10.12.00.60400.000.04.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,275	2,256	(19)
10.12.00.60400.000.04.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	138	141	3
10.12.00.60400.000.04.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,758	1,276	(482)
10.12.00.60400.000.04.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	525	846	321
10.12.00.60400.000.05.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	(52)	-	-	-
10.12.00.60400.000.05.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	353	353
10.12.00.60400.000.05.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,256	2,256
10.12.00.60400.000.05.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,269	(481)
10.12.00.60400.000.05.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	136	141	5
10.12.00.60400.000.05.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	682	832	150
10.12.00.60400.000.05.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	192	14	(178)
10.12.00.60400.000.06.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	24	-	-	-
10.12.00.60400.000.06.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,088	3,088
10.12.00.60400.000.06.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	987	(63)
10.12.00.60400.000.06.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	19	28	9
10.12.00.60400.000.06.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	840	677	(163)
10.12.00.60400.000.06.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	210	169	(41)
10.12.00.60400.000.07.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	24	-	-	-
10.12.00.60400.000.07.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,712	2,712
10.12.00.60400.000.07.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,400	1,241	(159)
10.12.00.60400.000.07.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	42	42	0

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.07.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	805	931	126
10.12.00.60400.000.07.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	595	761	166
10.12.00.60400.000.08.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.08.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,676	2,676
10.12.00.60400.000.08.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,269	(481)
10.12.00.60400.000.08.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	16	14	(2)
10.12.00.60400.000.08.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	458	792	334
10.12.00.60400.000.08.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	564	214
10.12.00.60400.000.09.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.09.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,074	3,074
10.12.00.60400.000.09.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,410	(340)
10.12.00.60400.000.09.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	19	14	(5)
10.12.00.60400.000.09.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	481	564	83
10.12.00.60400.000.09.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	282	107
10.12.00.60400.000.10.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	56	56
10.12.00.60400.000.10.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	437	350	353	3
10.12.00.60400.000.10.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,482	2,482
10.12.00.60400.000.10.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	3,325	2,933	(392)
10.12.00.60400.000.10.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	161	141	(20)
10.12.00.60400.000.10.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,155	860	(295)
10.12.00.60400.000.10.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	822	1,058	236
10.12.00.60400.000.11.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	61	-	-	-
10.12.00.60400.000.11.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	144	350	353	3
10.12.00.60400.000.11.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,257	3,257
10.12.00.60400.000.11.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	26	2,975	2,115	(860)
10.12.00.60400.000.11.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	133	127	(6)
10.12.00.60400.000.11.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	962	705	(257)
10.12.00.60400.000.11.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	1,058	183
10.12.00.60400.000.12.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	25	-	28	28
10.12.00.60400.000.12.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,116	3,116
10.12.00.60400.000.12.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	987	(63)
10.12.00.60400.000.12.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	58	42	(16)
10.12.00.60400.000.12.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	423	73
10.12.00.60400.000.12.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
10.12.00.60400.000.13.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	25	-	-	-
10.12.00.60400.000.13.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,468	2,468
10.12.00.60400.000.13.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,297	(453)
10.12.00.60400.000.13.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	14	14	0
10.12.00.60400.000.13.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	612	353	(260)
10.12.00.60400.000.13.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
10.12.00.60400.000.14.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	-	-
10.12.00.60400.000.14.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	330	330
10.12.00.60400.000.14.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,976	3,976
10.12.00.60400.000.14.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	3,850	2,961	(889)
10.12.00.60400.000.14.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	87	71	(17)
10.12.00.60400.000.14.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,128	(622)
10.12.00.60400.000.14.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	705	5
10.12.00.60400.000.15.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	28	28
10.12.00.60400.000.15.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	4,174	4,174
10.12.00.60400.000.15.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,100	1,833	(267)
10.12.00.60400.000.15.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	10	14	4
10.12.00.60400.000.15.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	1,128	78
10.12.00.60400.000.15.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	423	73
10.12.00.60400.000.16.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
10.12.00.60400.000.16.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	4,160	4,160
10.12.00.60400.000.16.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,100	1,833	(267)
10.12.00.60400.000.16.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	98	99	1
10.12.00.60400.000.16.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,190	1,241	51
10.12.00.60400.000.16.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	910	1,720	810
10.12.00.60400.000.17.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	28	-	141	141
10.12.00.60400.000.17.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	436	350	353	3
10.12.00.60400.000.17.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,975	2,975
10.12.00.60400.000.17.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	3,500	3,130	(370)
10.12.00.60400.000.17.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	141	(34)
10.12.00.60400.000.17.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	705	(520)
10.12.00.60400.000.17.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	564	564
10.12.00.60400.000.21.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
10.12.00.60400.000.21.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	2,961	2,961
10.12.00.60400.000.21.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,275	2,256	(19)
10.12.00.60400.000.21.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	28	42	14
10.12.00.60400.000.21.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	987	287
10.12.00.60400.000.22.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
10.12.00.60400.000.22.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,807	3,807
10.12.00.60400.000.22.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,450	2,397	(53)
10.12.00.60400.000.22.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	66	85	19
10.12.00.60400.000.22.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	846	(29)
10.12.00.60400.000.24.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.24.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	272	350	353	3
10.12.00.60400.000.24.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	3,525	3,525
10.12.00.60400.000.24.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	4,550	3,948	(602)
10.12.00.60400.000.24.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	141	(34)
10.12.00.60400.000.24.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	1,128	78
10.12.00.60400.000.25.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
10.12.00.60400.000.25.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	5,781	5,781
10.12.00.60400.000.25.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	4,900	3,666	(1,234)
10.12.00.60400.000.25.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	56	56	0
10.12.00.60400.000.25.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,575	1,269	(306)
10.12.00.60400.000.26.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.26.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	5,217	5,217
10.12.00.60400.000.26.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,975	2,397	(578)
10.12.00.60400.000.26.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	42	14	(28)
10.12.00.60400.000.26.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	987	(63)
10.12.00.60400.000.27.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.27.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	5,273	5,273
10.12.00.60400.000.27.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,625	1,833	(792)
10.12.00.60400.000.27.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	42	28	(14)
10.12.00.60400.000.27.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	846	(29)
10.12.00.60400.000.31.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
10.12.00.60400.000.31.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	6,486	6,486
10.12.00.60400.000.31.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,100	1,974	(126)
10.12.00.60400.000.31.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	91	99	8
10.12.00.60400.000.31.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	564	(136)
10.12.00.60400.000.32.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.32.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	6,740	6,740
10.12.00.60400.000.32.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	6,650	4,963	(1,687)
10.12.00.60400.000.32.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	141	(34)
10.12.00.60400.000.32.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,750	1,551	(199)
10.12.00.60400.000.33.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.33.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	8,178	8,178
10.12.00.60400.000.33.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	4,900	3,102	(1,798)
10.12.00.60400.000.33.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	73	71	(3)
10.12.00.60400.000.33.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	2,275	2,256	(19)
10.12.00.60400.000.34.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.34.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	6,627	6,627
10.12.00.60400.000.34.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	3,325	2,961	(364)
10.12.00.60400.000.34.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	17	56	39
10.12.00.60400.000.34.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	987	(238)
10.12.00.60400.000.35.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
10.12.00.60400.000.35.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	9,941	9,941
10.12.00.60400.000.35.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	3,150	1,833	(1,317)
10.12.00.60400.000.35.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	108	113	5
10.12.00.60400.000.35.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,400	1,128	(272)
10.12.00.60400.000.37.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
10.12.00.60400.000.37.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	5,852	5,852
10.12.00.60400.000.37.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	705	(520)
10.12.00.60400.000.37.0513.61300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
10.12.00.60400.000.39.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	987	987
10.12.00.60400.000.42.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	212	212
10.12.00.60400.000.98.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
10.12.00.60400.000.99.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	220	220
0519 TUITION-TEA							
10.12.00.60400.000.00.0519.	SYS WIDE.SYS WIDE.TUIT-TEA	796,258	727,928	674,235	800,000	-	(800,000)
10.12.00.60400.000.00.0519.60300	SYS WIDE.SYS WIDE.TUIT-TEA	-	-	-	-	836,000	836,000
0520 TUITION-A&S							
10.12.00.60400.000.00.0520.	SYS WIDE.SYS WIDE.TUIT-A&S	62,272	70,265	59,769	75,000	-	(75,000)
10.12.00.60400.000.00.0520.60300	SYS WIDE.SYS WIDE.TUIT-A&S	-	-	-	-	75,000	75,000
0521 TUITION-SUP							
10.12.00.60400.000.00.0521.	SYS WIDE.SYS WIDE.TUIT-SUP	85,704	58,643	23,187	50,000	-	(50,000)
10.12.00.60400.000.00.0521.60300	SYS WIDE.SYS WIDE.TUIT-SUP	-	-	-	-	50,000	50,000
0546 INS-COMP GEN LIAB							
10.12.00.60400.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	144,452	142,148	162,753	183,000	-	(183,000)
10.12.00.60400.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	-	-	-	212,699	212,699
0548 HEALTH CARE OPTOUT							
10.12.00.60400.000.00.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	422,365	413,583	515,298	413,750	-	(413,750)
10.12.00.60400.000.00.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	53,955	53,955
10.12.00.60400.000.00.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,350	2,850	1,500
10.12.00.60400.000.00.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	3,000	4,500	1,500
10.12.00.60400.000.00.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,102	1,245	3,495	2,250
10.12.00.60400.000.01.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,134	-	-	-
10.12.00.60400.000.01.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.01.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	6,000	6,000
10.12.00.60400.000.01.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	4,500	1,500
10.12.00.60400.000.01.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.01.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	750	(750)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.02.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,836	-	-	-
10.12.00.60400.000.02.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,500	7,500
10.12.00.60400.000.02.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	4,500	4,500	-
10.12.00.60400.000.02.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	4,500	3,000	(1,500)
10.12.00.60400.000.02.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	1,500	1,500	-
10.12.00.60400.000.03.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,795	-	-	-
10.12.00.60400.000.03.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,800	7,800
10.12.00.60400.000.03.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.04.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,816	-	-	-
10.12.00.60400.000.04.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.04.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	11,100	11,100
10.12.00.60400.000.04.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	4,500	1,500
10.12.00.60400.000.04.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	5,100	6,600	1,500
10.12.00.60400.000.05.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	-	-	-
10.12.00.60400.000.05.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
10.12.00.60400.000.05.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	2,850	2,850
10.12.00.60400.000.05.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	1,500	(1,500)
10.12.00.60400.000.06.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,619	-	-	-
10.12.00.60400.000.06.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,650	7,650
10.12.00.60400.000.06.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	273	1,200	1,200	-
10.12.00.60400.000.06.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	68	300	1,800	1,500
10.12.00.60400.000.07.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,028	-	-	-
10.12.00.60400.000.07.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	6,656	6,656
10.12.00.60400.000.07.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	273	1,500	-	(1,500)
10.12.00.60400.000.07.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	205	2,400	1,500	(900)
10.12.00.60400.000.07.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	477	2,100	3,000	900
10.12.00.60400.000.08.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,409	-	-	-
10.12.00.60400.000.08.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	4,800	4,800
10.12.00.60400.000.08.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,364	6,000	6,000	-
10.12.00.60400.000.08.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.08.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	4,500	3,000
10.12.00.60400.000.09.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,727	-	-	-
10.12.00.60400.000.09.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	6,000	6,000
10.12.00.60400.000.09.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.09.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	3,000	1,500
10.12.00.60400.000.09.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.10.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,068	-	-	-
10.12.00.60400.000.10.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	1,500	-
10.12.00.60400.000.10.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	6,000	6,000
10.12.00.60400.000.10.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	3,000	4,500	1,500
10.12.00.60400.000.10.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	273	1,500	1,500	-
10.12.00.60400.000.10.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	5,550	4,500	(1,050)
10.12.00.60400.000.11.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,634	-	-	-
10.12.00.60400.000.11.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	2,250	750
10.12.00.60400.000.11.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	10,500	10,500
10.12.00.60400.000.11.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	4,500	4,500	-
10.12.00.60400.000.11.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	1,500	(1,500)
10.12.00.60400.000.11.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	4,500	3,750	(750)
10.12.00.60400.000.12.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
10.12.00.60400.000.12.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,200	7,200
10.12.00.60400.000.12.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	3,000	-
10.12.00.60400.000.13.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,227	-	-	-
10.12.00.60400.000.13.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	4,650	4,650
10.12.00.60400.000.13.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	4,500	3,000	(1,500)
10.12.00.60400.000.13.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.14.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,725	-	-	-
10.12.00.60400.000.14.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.14.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	13,200	13,200
10.12.00.60400.000.14.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	6,000	4,500	(1,500)
10.12.00.60400.000.14.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	614	4,500	3,000	(1,500)
10.12.00.60400.000.14.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	3,000	1,500
10.12.00.60400.000.15.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,477	-	-	-
10.12.00.60400.000.15.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	18,900	18,900
10.12.00.60400.000.15.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,636	7,500	7,500	-
10.12.00.60400.000.15.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
10.12.00.60400.000.15.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	1,500	-
10.12.00.60400.000.16.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,704	-	-	-
10.12.00.60400.000.16.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,500	7,500
10.12.00.60400.000.16.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	6,000	3,000	(3,000)
10.12.00.60400.000.16.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	273	2,700	4,200	1,500
10.12.00.60400.000.16.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	68	6,300	10,800	4,500
10.12.00.60400.000.17.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,886	-	-	-
10.12.00.60400.000.17.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
10.12.00.60400.000.17.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	8,100	8,100
10.12.00.60400.000.17.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,909	7,500	7,500	-
10.12.00.60400.000.17.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	4,500	1,500
10.12.00.60400.000.17.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.21.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,227	-	-	-
10.12.00.60400.000.21.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	2,250	2,250
10.12.00.60400.000.21.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,182	7,500	7,500	-
10.12.00.60400.000.21.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	44	240	450	210
10.12.00.60400.000.21.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	3,000	1,500
10.12.00.60400.000.22.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,250	-	-	-
10.12.00.60400.000.22.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	4,500	4,500	-
10.12.00.60400.000.24.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,500	-	-	-
10.12.00.60400.000.24.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
10.12.00.60400.000.24.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	4,500	4,500
10.12.00.60400.000.24.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,182	9,000	10,500	1,500
10.12.00.60400.000.24.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	4,500	4,500	-
10.12.00.60400.000.25.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,614	-	-	-
10.12.00.60400.000.25.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	13,500	13,500
10.12.00.60400.000.25.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,750	15,000	12,000	(3,000)
10.12.00.60400.000.25.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	87	480	-	(480)
10.12.00.60400.000.25.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	3,000	-
10.12.00.60400.000.26.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,898	-	-	-
10.12.00.60400.000.26.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	13,500	13,500
10.12.00.60400.000.26.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,364	7,500	7,500	-
10.12.00.60400.000.26.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	3,000	-
10.12.00.60400.000.27.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,318	-	-	-
10.12.00.60400.000.27.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	10,500	10,500
10.12.00.60400.000.27.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	1,500	3,000	1,500
10.12.00.60400.000.27.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	4,500	1,500
10.12.00.60400.000.31.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,625	-	-	-
10.12.00.60400.000.31.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	11,250	11,250
10.12.00.60400.000.31.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	3,000	4,500	1,500
10.12.00.60400.000.31.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	142	780	1,050	270
10.12.00.60400.000.31.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	523	1,500	3,000	1,500
10.12.00.60400.000.32.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,216	-	-	-
10.12.00.60400.000.32.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	16,500	16,500
10.12.00.60400.000.32.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,182	10,500	12,000	1,500
10.12.00.60400.000.32.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	3,000	-
10.12.00.60400.000.33.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,114	-	-	-
10.12.00.60400.000.33.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	14,250	14,250
10.12.00.60400.000.33.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,727	15,000	12,000	(3,000)
10.12.00.60400.000.33.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	4,500	7,500	3,000
10.12.00.60400.000.34.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,432	-	-	-
10.12.00.60400.000.34.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	17,250	17,250
10.12.00.60400.000.34.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,182	12,000	10,500	(1,500)
10.12.00.60400.000.34.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	3,000	1,500	(1,500)
10.12.00.60400.000.35.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,977	-	-	-
10.12.00.60400.000.35.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	16,500	16,500
10.12.00.60400.000.35.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	7,500	3,000	(4,500)
10.12.00.60400.000.35.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,091	6,000	6,000	-
10.12.00.60400.000.37.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,295	-	-	-
10.12.00.60400.000.37.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	17,250	17,250
10.12.00.60400.000.37.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,364	6,000	3,000	(3,000)
10.12.00.60400.000.37.0548.61300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.39.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.42.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
10.12.00.60400.000.99.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	844	844
0550 INSURANCE-HEALTH CARE							
10.12.00.60400.000.00.0550.	SYS WIDE.SYS WIDE.H/C	16,108,579	14,162,424	15,473,298	9,771,323	114,780	(9,656,542)
10.12.00.60400.000.00.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	6,372	-	-	-
10.12.00.60400.000.00.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	2,687,748	2,687,748
10.12.00.60400.000.00.0550.60500	SYS WIDE.SYS WIDE.H/C	-	-	-	-	44,331	44,331
10.12.00.60400.000.00.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	69,529	34,154	30,152	(4,002)
10.12.00.60400.000.00.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	243,980	39,621	9,782	(29,839)
10.12.00.60400.000.00.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	82,503	-	12,727	12,727
10.12.00.60400.000.00.0550.61200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,093	19,093
10.12.00.60400.000.01.0550.	SYS WIDE.SYS WIDE.H/C	-	-	58,679	-	-	-
10.12.00.60400.000.01.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,511	23,511
10.12.00.60400.000.01.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	260,047	260,047
10.12.00.60400.000.01.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	14,645	112,443	107,746	(4,697)
10.12.00.60400.000.01.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	408	2,760	877	(1,882)
10.12.00.60400.000.01.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	7,757	42,325	38,675	(3,650)
10.12.00.60400.000.01.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	9,421	50,896	91,537	40,641
10.12.00.60400.000.02.0550.	SYS WIDE.SYS WIDE.H/C	-	-	54,061	-	-	-
10.12.00.60400.000.02.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	32,413	32,413
10.12.00.60400.000.02.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	182,905	182,905
10.12.00.60400.000.02.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	26,916	184,974	240,911	55,937
10.12.00.60400.000.02.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	685	4,622	3,510	(1,113)
10.12.00.60400.000.02.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	13,890	83,316	102,457	19,141
10.12.00.60400.000.02.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	6,504	35,623	68,583	32,960
10.12.00.60400.000.03.0550.	SYS WIDE.SYS WIDE.H/C	-	-	80,963	-	25,866	25,866

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.03.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	309,921	309,921
10.12.00.60400.000.03.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	19,432	132,780	127,574	(5,206)
10.12.00.60400.000.03.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,458	9,976	5,091	(4,885)
10.12.00.60400.000.03.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	7,174	47,630	65,094	17,463
10.12.00.60400.000.03.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	5,114	28,714	47,387	18,673
10.12.00.60400.000.04.0550.	SYS WIDE.SYS WIDE.H/C	-	-	92,332	-	16,166	16,166
10.12.00.60400.000.04.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	28,893	28,893
10.12.00.60400.000.04.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	253,658	253,658
10.12.00.60400.000.04.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	32,628	219,139	215,973	(3,166)
10.12.00.60400.000.04.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	2,576	17,389	17,233	(155)
10.12.00.60400.000.04.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	25,555	139,546	98,052	(41,495)
10.12.00.60400.000.04.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	8,830	50,819	83,252	32,433
10.12.00.60400.000.05.0550.	SYS WIDE.SYS WIDE.H/C	-	-	47,081	-	-	-
10.12.00.60400.000.05.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	32,333	32,333
10.12.00.60400.000.05.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	211,920	211,920
10.12.00.60400.000.05.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	16,217	110,566	107,617	(2,949)
10.12.00.60400.000.05.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,088	7,473	8,607	1,135
10.12.00.60400.000.05.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	12,942	70,859	72,496	1,637
10.12.00.60400.000.05.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	3,710	21,079	74	(21,006)
10.12.00.60400.000.06.0550.	SYS WIDE.SYS WIDE.H/C	-	-	38,736	-	-	-
10.12.00.60400.000.06.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	242,019	242,019
10.12.00.60400.000.06.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	16,751	113,585	107,306	(6,279)
10.12.00.60400.000.06.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	154	1,054	1,755	701
10.12.00.60400.000.06.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	15,965	86,552	74,930	(11,622)
10.12.00.60400.000.06.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	1,741	9,967	-	(9,967)
10.12.00.60400.000.07.0550.	SYS WIDE.SYS WIDE.H/C	-	-	68,744	-	-	-
10.12.00.60400.000.07.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	229,345	229,345
10.12.00.60400.000.07.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	19,985	136,734	149,051	12,317
10.12.00.60400.000.07.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	365	2,464	2,632	168
10.12.00.60400.000.07.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	8,389	45,633	91,747	46,114
10.12.00.60400.000.07.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	6,741	38,086	76,174	38,087
10.12.00.60400.000.08.0550.	SYS WIDE.SYS WIDE.H/C	-	-	85,488	-	16,166	16,166
10.12.00.60400.000.08.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	303,286	303,286
10.12.00.60400.000.08.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	12,203	84,972	67,453	(17,519)
10.12.00.60400.000.08.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	375	2,565	2,545	(20)
10.12.00.60400.000.08.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	5,533	30,323	67,400	37,076
10.12.00.60400.000.08.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	1,784	10,266	8,774	(1,492)
10.12.00.60400.000.09.0550.	SYS WIDE.SYS WIDE.H/C	-	-	56,662	-	16,166	16,166
10.12.00.60400.000.09.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	260,629	260,629
10.12.00.60400.000.09.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	20,516	140,230	129,900	(10,331)
10.12.00.60400.000.09.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	154	1,054	877	(176)
10.12.00.60400.000.09.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	8,491	46,478	34,227	(12,251)
10.12.00.60400.000.09.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	1,745	9,967	16,909	6,942
10.12.00.60400.000.10.0550.	SYS WIDE.SYS WIDE.H/C	-	-	106,407	-	6,467	6,467
10.12.00.60400.000.10.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	19,353	22,213	2,860
10.12.00.60400.000.10.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	3,540	-	-	-
10.12.00.60400.000.10.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	249,474	249,474
10.12.00.60400.000.10.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	41,977	288,592	235,111	(53,481)
10.12.00.60400.000.10.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	2,871	19,656	19,093	(564)
10.12.00.60400.000.10.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	15,066	77,444	52,953	(24,491)
10.12.00.60400.000.10.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	-	15,846	65,609	49,763
10.12.00.60400.000.11.0550.	SYS WIDE.SYS WIDE.H/C	-	-	61,527	-	-	-
10.12.00.60400.000.11.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	19,882	10,266	8,774	(1,492)
10.12.00.60400.000.11.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	215,610	215,610
10.12.00.60400.000.11.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	31,686	228,375	192,428	(35,947)
10.12.00.60400.000.11.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,156	7,802	7,896	94
10.12.00.60400.000.11.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	13,213	80,269	56,970	(23,299)
10.12.00.60400.000.11.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	5,139	28,555	73,450	44,896
10.12.00.60400.000.12.0550.	SYS WIDE.SYS WIDE.H/C	-	-	62,553	-	3,233	3,233
10.12.00.60400.000.12.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	284,359	284,359
10.12.00.60400.000.12.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	10,902	74,416	82,879	8,463
10.12.00.60400.000.12.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,225	8,279	2,632	(5,646)
10.12.00.60400.000.12.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	9,793	53,604	56,753	3,150
10.12.00.60400.000.12.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	1,827	10,652	-	(10,652)
10.12.00.60400.000.13.0550.	SYS WIDE.SYS WIDE.H/C	-	-	56,483	-	-	-
10.12.00.60400.000.13.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	214,308	214,308
10.12.00.60400.000.13.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	17,021	115,986	100,080	(15,906)
10.12.00.60400.000.13.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	250	1,709	877	(832)
10.12.00.60400.000.13.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	10,568	57,673	17,057	(40,617)
10.12.00.60400.000.13.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	31,732	31,732
10.12.00.60400.000.14.0550.	SYS WIDE.SYS WIDE.H/C	-	-	64,372	-	-	-
10.12.00.60400.000.14.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,733	23,733
10.12.00.60400.000.14.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	264,710	264,710
10.12.00.60400.000.14.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	46,762	326,188	274,971	(51,218)
10.12.00.60400.000.14.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,856	12,543	4,387	(8,156)
10.12.00.60400.000.14.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	17,297	97,498	92,069	(5,429)
10.12.00.60400.000.14.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	6,798	39,460	60,978	21,518

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.15.0550.	SYS WIDE.SYS WIDE.H/C	-	-	64,719	-	3,233	3,233
10.12.00.60400.000.15.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	279,174	279,174
10.12.00.60400.000.15.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	16,050	109,589	123,434	13,845
10.12.00.60400.000.15.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	223	1,505	877	(628)
10.12.00.60400.000.15.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	19,721	107,178	111,294	4,116
10.12.00.60400.000.15.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	1,820	9,967	9,198	(769)
10.12.00.60400.000.16.0550.	SYS WIDE.SYS WIDE.H/C	-	-	103,328	-	-	-
10.12.00.60400.000.16.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	381,009	381,009
10.12.00.60400.000.16.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	24,121	164,445	215,976	51,531
10.12.00.60400.000.16.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	2,332	15,961	17,817	1,856
10.12.00.60400.000.16.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	15,517	74,996	84,606	9,610
10.12.00.60400.000.16.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	3,933	22,011	65,156	43,145
10.12.00.60400.000.17.0550.	SYS WIDE.SYS WIDE.H/C	-	-	105,932	-	16,166	16,166
10.12.00.60400.000.17.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	37	39,151	33,932	(5,219)
10.12.00.60400.000.17.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	228,416	228,416
10.12.00.60400.000.17.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	31,512	209,084	192,744	(16,340)
10.12.00.60400.000.17.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	3,640	24,915	22,256	(2,659)
10.12.00.60400.000.17.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	14,187	77,258	40,749	(36,508)
10.12.00.60400.000.17.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	9,361	9,361
10.12.00.60400.000.21.0550.	SYS WIDE.SYS WIDE.H/C	-	-	87,627	-	-	-
10.12.00.60400.000.21.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	363,063	363,063
10.12.00.60400.000.21.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	8,106	77,808	84,192	6,384
10.12.00.60400.000.21.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	9,261	63,384	65,499	2,115
10.12.00.60400.000.22.0550.	SYS WIDE.SYS WIDE.H/C	-	-	91,359	-	-	-
10.12.00.60400.000.22.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	342,014	342,014
10.12.00.60400.000.22.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	21,347	145,023	170,158	25,135
10.12.00.60400.000.22.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	578	3,901	15,051	11,150
10.12.00.60400.000.22.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	10,461	71,231	66,676	(4,555)
10.12.00.60400.000.24.0550.	SYS WIDE.SYS WIDE.H/C	-	-	84,840	-	-	-
10.12.00.60400.000.24.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	40,377	57,863	26,333	(31,530)
10.12.00.60400.000.24.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	334,108	334,108
10.12.00.60400.000.24.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	34,100	233,315	273,385	40,070
10.12.00.60400.000.24.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	1,456	9,967	8,903	(1,064)
10.12.00.60400.000.24.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	9,673	65,292	78,019	12,727
10.12.00.60400.000.25.0550.	SYS WIDE.SYS WIDE.H/C	-	-	129,113	-	-	-
10.12.00.60400.000.25.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	498,060	498,060
10.12.00.60400.000.25.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	27,656	186,432	180,297	(6,135)
10.12.00.60400.000.25.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,034	10,034
10.12.00.60400.000.25.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	16,881	115,248	110,161	(5,087)
10.12.00.60400.000.26.0550.	SYS WIDE.SYS WIDE.H/C	-	-	118,145	-	16,166	16,166
10.12.00.60400.000.26.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	382,704	382,704
10.12.00.60400.000.26.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	23,629	159,706	177,596	17,890
10.12.00.60400.000.26.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	350	2,392	890	(1,502)
10.12.00.60400.000.26.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	10,955	74,331	81,085	6,754
10.12.00.60400.000.27.0550.	SYS WIDE.SYS WIDE.H/C	-	-	159,422	-	16,166	16,166
10.12.00.60400.000.27.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	615,620	615,620
10.12.00.60400.000.27.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	35,657	243,965	157,107	(86,858)
10.12.00.60400.000.27.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	350	2,392	1,755	(637)
10.12.00.60400.000.27.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	5,678	38,862	42,721	3,859
10.12.00.60400.000.31.0550.	SYS WIDE.SYS WIDE.H/C	-	-	170,103	-	-	-
10.12.00.60400.000.31.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	703,844	703,844
10.12.00.60400.000.31.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	17,111	117,476	123,179	5,703
10.12.00.60400.000.31.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	9,230	81,920	50,907	(31,013)
10.12.00.60400.000.32.0550.	SYS WIDE.SYS WIDE.H/C	-	-	155,402	-	16,166	16,166
10.12.00.60400.000.32.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	541,824	541,824
10.12.00.60400.000.32.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	51,554	352,969	310,459	(42,510)
10.12.00.60400.000.32.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	2,807	19,189	16,988	(2,201)
10.12.00.60400.000.32.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	23,131	157,376	155,412	(1,964)
10.12.00.60400.000.33.0550.	SYS WIDE.SYS WIDE.H/C	-	-	192,903	-	16,166	16,166
10.12.00.60400.000.33.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	821,110	821,110
10.12.00.60400.000.33.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	36,221	246,004	159,597	(86,406)
10.12.00.60400.000.33.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	612	4,186	4,451	265
10.12.00.60400.000.33.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	21,520	146,485	136,692	(9,793)
10.12.00.60400.000.34.0550.	SYS WIDE.SYS WIDE.H/C	-	-	164,685	-	16,166	16,166
10.12.00.60400.000.34.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	631,577	631,577
10.12.00.60400.000.34.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	31,701	215,228	212,436	(2,792)
10.12.00.60400.000.34.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	146	997	3,561	2,564
10.12.00.60400.000.34.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	18,352	125,615	121,123	(4,492)
10.12.00.60400.000.35.0550.	SYS WIDE.SYS WIDE.H/C	-	-	210,018	-	32,333	32,333
10.12.00.60400.000.35.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	967,429	967,429
10.12.00.60400.000.35.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	32,877	216,689	152,951	(63,738)
10.12.00.60400.000.35.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	943	6,365	7,019	654
10.12.00.60400.000.35.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	7,457	52,589	55,585	2,995
10.12.00.60400.000.37.0550.	SYS WIDE.SYS WIDE.H/C	-	-	101,354	-	32,333	32,333
10.12.00.60400.000.37.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	431,104	431,104
10.12.00.60400.000.37.0550.60900	SYS WIDE.SYS WIDE.H/C	-	-	8,137	55,529	34,345	(21,183)
10.12.00.60400.000.39.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	123,475	123,475

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.42.0550.	SYS WIDE.SYS WIDE.H/C	-	-	1,847	-	-	-
10.12.00.60400.000.42.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	8,774	8,774
10.12.00.60400.000.98.0550.	SYS WIDE.SYS WIDE.H/C	-	-	5,863	-	-	-
10.12.00.60400.000.98.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,881	27,881
10.12.00.60400.000.99.0550.	SYS WIDE.SYS WIDE.H/C	-	-	1,850	-	-	-
10.12.00.60400.000.99.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	22,256	22,256
0551 INSURANCE-TERM LIFE							
10.12.00.60400.000.00.0551.	SYS WIDE.SYS WIDE.TERM LIFE	200,489	99,269	(59,513)	150,162	346	(149,816)
10.12.00.60400.000.00.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	145	-	-	-
10.12.00.60400.000.00.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	14,670	14,670
10.12.00.60400.000.00.0551.60500	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	161	161
10.12.00.60400.000.00.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,781	228	328	100
10.12.00.60400.000.00.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	7,218	370	387	17
10.12.00.60400.000.00.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,731	62	169	107
10.12.00.60400.000.00.0551.61200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	133	133
10.12.00.60400.000.01.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,526	-	-	-
10.12.00.60400.000.01.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	183	183
10.12.00.60400.000.01.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,079	1,079
10.12.00.60400.000.01.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	870	668	758	90
10.12.00.60400.000.01.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	11	8	8	(1)
10.12.00.60400.000.01.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	426	288	265	(23)
10.12.00.60400.000.01.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	193	136	190	54
10.12.00.60400.000.02.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,744	-	-	-
10.12.00.60400.000.02.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	160	160
10.12.00.60400.000.02.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,090	1,090
10.12.00.60400.000.02.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,388	969	1,103	135
10.12.00.60400.000.02.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	25	17	30	14
10.12.00.60400.000.02.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	662	445	429	(16)
10.12.00.60400.000.02.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	150	141	283	142
10.12.00.60400.000.03.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,643	-	84	84
10.12.00.60400.000.03.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,637	1,637
10.12.00.60400.000.03.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	817	540	639	99
10.12.00.60400.000.03.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	21	28	17	(12)
10.12.00.60400.000.03.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	310	240	318	78
10.12.00.60400.000.03.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	81	63	53	(9)
10.12.00.60400.000.04.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,466	-	27	27
10.12.00.60400.000.04.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	191	191
10.12.00.60400.000.04.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,428	1,428
10.12.00.60400.000.04.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,300	900	1,058	158
10.12.00.60400.000.04.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	93	62	78	16
10.12.00.60400.000.04.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	891	588	539	(49)
10.12.00.60400.000.04.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	70	120	266	146
10.12.00.60400.000.05.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,326	-	-	-
10.12.00.60400.000.05.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	174	174
10.12.00.60400.000.05.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,123	1,123
10.12.00.60400.000.05.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,073	721	664	(56)
10.12.00.60400.000.05.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	93	61	81	20
10.12.00.60400.000.05.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	426	262	333	71
10.12.00.60400.000.05.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	59	37	8	(29)
10.12.00.60400.000.06.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,555	-	-	-
10.12.00.60400.000.06.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,399	1,399
10.12.00.60400.000.06.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	631	432	532	100
10.12.00.60400.000.06.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	13	9	15	7
10.12.00.60400.000.06.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	538	327	347	19
10.12.00.60400.000.06.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	45	41	48	7
10.12.00.60400.000.07.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,094	-	-	-
10.12.00.60400.000.07.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,520	1,520
10.12.00.60400.000.07.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	844	565	630	65
10.12.00.60400.000.07.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	21	14	23	9
10.12.00.60400.000.07.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	504	306	328	23
10.12.00.60400.000.07.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	200	136	242	106
10.12.00.60400.000.08.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,422	-	27	27
10.12.00.60400.000.08.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,384	1,384
10.12.00.60400.000.08.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,012	684	683	(2)
10.12.00.60400.000.08.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5	7	8	1
10.12.00.60400.000.08.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	283	170	263	93
10.12.00.60400.000.08.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	80	52	218	166
10.12.00.60400.000.09.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,063	-	52	52
10.12.00.60400.000.09.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,527	1,527
10.12.00.60400.000.09.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	979	694	721	28
10.12.00.60400.000.09.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	13	9	8	(1)
10.12.00.60400.000.09.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	249	177	193	16
10.12.00.60400.000.09.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	45	29	109	80
10.12.00.60400.000.10.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,737	-	21	21
10.12.00.60400.000.10.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,019	146	191	45
10.12.00.60400.000.10.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	66	-	-	-
10.12.00.60400.000.10.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,033	1,033

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.10.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,413	1,004	1,137	133
10.12.00.60400.000.10.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	72	49	59	10
10.12.00.60400.000.10.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	833	456	347	(109)
10.12.00.60400.000.10.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	164	138	362	224
10.12.00.60400.000.11.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,828	-	-	-
10.12.00.60400.000.11.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	860	133	186	53
10.12.00.60400.000.11.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,282	1,282
10.12.00.60400.000.11.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,285	937	936	(1)
10.12.00.60400.000.11.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	66	45	57	12
10.12.00.60400.000.11.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	517	334	298	(36)
10.12.00.60400.000.11.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	244	181	327	146
10.12.00.60400.000.12.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,922	-	10	10
10.12.00.60400.000.12.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,454	1,454
10.12.00.60400.000.12.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	641	419	503	85
10.12.00.60400.000.12.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	34	24	23	(1)
10.12.00.60400.000.12.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	216	138	193	56
10.12.00.60400.000.12.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	47	55	-	(55)
10.12.00.60400.000.13.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,692	-	-	-
10.12.00.60400.000.13.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,261	1,261
10.12.00.60400.000.13.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	917	645	666	21
10.12.00.60400.000.13.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	6	4	7	2
10.12.00.60400.000.13.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	371	240	176	(64)
10.12.00.60400.000.13.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	106	106
10.12.00.60400.000.14.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,040	-	-	-
10.12.00.60400.000.14.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	151	151
10.12.00.60400.000.14.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,551	1,551
10.12.00.60400.000.14.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,076	1,451	1,469	18
10.12.00.60400.000.14.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	52	36	39	3
10.12.00.60400.000.14.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	688	468	386	(82)
10.12.00.60400.000.14.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	172	135	272	136
10.12.00.60400.000.15.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,095	-	10	10
10.12.00.60400.000.15.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,521	1,521
10.12.00.60400.000.15.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,197	806	887	81
10.12.00.60400.000.15.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	6	4	8	3
10.12.00.60400.000.15.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	644	382	501	119
10.12.00.60400.000.15.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	126	84	154	70
10.12.00.60400.000.16.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,233	-	-	-
10.12.00.60400.000.16.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,931	1,931
10.12.00.60400.000.16.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,321	886	1,007	121
10.12.00.60400.000.16.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	34	45	57	13
10.12.00.60400.000.16.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	709	427	569	142
10.12.00.60400.000.16.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	268	204	528	325
10.12.00.60400.000.17.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,988	-	27	27
10.12.00.60400.000.17.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	976	138	193	55
10.12.00.60400.000.17.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,194	1,194
10.12.00.60400.000.17.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,517	1,030	1,123	94
10.12.00.60400.000.17.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	107	74	76	3
10.12.00.60400.000.17.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	707	420	378	(42)
10.12.00.60400.000.17.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	183	183
10.12.00.60400.000.21.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,842	-	-	-
10.12.00.60400.000.21.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,740	1,740
10.12.00.60400.000.21.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,177	839	1,130	291
10.12.00.60400.000.21.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	19	13	25	12
10.12.00.60400.000.21.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	357	246	384	138
10.12.00.60400.000.22.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,858	-	-	-
10.12.00.60400.000.22.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,873	1,873
10.12.00.60400.000.22.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,186	846	1,103	257
10.12.00.60400.000.22.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	29	20	48	29
10.12.00.60400.000.22.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	475	321	416	95
10.12.00.60400.000.24.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,887	-	-	-
10.12.00.60400.000.24.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	690	148	185	37
10.12.00.60400.000.24.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,635	1,635
10.12.00.60400.000.24.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,233	1,522	1,758	237
10.12.00.60400.000.24.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	120	78	80	3
10.12.00.60400.000.24.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	624	419	534	115
10.12.00.60400.000.25.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,798	-	-	-
10.12.00.60400.000.25.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,625	2,625
10.12.00.60400.000.25.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,476	1,673	1,667	(7)
10.12.00.60400.000.25.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	39	25	32	7
10.12.00.60400.000.25.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	762	548	560	12
10.12.00.60400.000.26.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,402	-	52	52
10.12.00.60400.000.26.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,240	2,240
10.12.00.60400.000.26.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,608	1,121	1,117	(5)
10.12.00.60400.000.26.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	22	15	7	(8)
10.12.00.60400.000.26.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	622	414	485	71
10.12.00.60400.000.27.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	4,189	-	52	52
10.12.00.60400.000.27.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,714	2,714

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.27.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,275	897	873	(23)
10.12.00.60400.000.27.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	22	15	12	(4)
10.12.00.60400.000.27.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	483	332	432	100
10.12.00.60400.000.31.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5,084	-	-	-
10.12.00.60400.000.31.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	3,371	3,371
10.12.00.60400.000.31.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,064	764	933	169
10.12.00.60400.000.31.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	63	41	57	16
10.12.00.60400.000.31.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	410	276	290	14
10.12.00.60400.000.32.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	4,696	-	52	52
10.12.00.60400.000.32.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	3,295	3,295
10.12.00.60400.000.32.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,406	2,309	2,158	(151)
10.12.00.60400.000.32.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	116	75	61	(14)
10.12.00.60400.000.32.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	913	657	774	117
10.12.00.60400.000.33.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5,512	-	27	27
10.12.00.60400.000.33.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	4,248	4,248
10.12.00.60400.000.33.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2,550	1,756	1,456	(300)
10.12.00.60400.000.33.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	39	27	34	7
10.12.00.60400.000.33.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,097	755	882	127
10.12.00.60400.000.34.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5,068	-	52	52
10.12.00.60400.000.34.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	3,395	3,395
10.12.00.60400.000.34.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,795	1,259	1,364	105
10.12.00.60400.000.34.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	9	7	28	21
10.12.00.60400.000.34.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	673	453	481	28
10.12.00.60400.000.35.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	7,161	-	105	105
10.12.00.60400.000.35.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	5,281	5,281
10.12.00.60400.000.35.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,557	1,126	914	(212)
10.12.00.60400.000.35.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	-	47	32	46	14
10.12.00.60400.000.35.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	758	569	612	43
10.12.00.60400.000.37.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,785	-	105	105
10.12.00.60400.000.37.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,725	2,725
10.12.00.60400.000.37.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	-	760	505	425	(81)
10.12.00.60400.000.37.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	74	74
10.12.00.60400.000.39.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	608	608
10.12.00.60400.000.42.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	59	-	-	-
10.12.00.60400.000.42.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	70	70
10.12.00.60400.000.98.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	71	-	-	-
10.12.00.60400.000.98.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	83	83
10.12.00.60400.000.99.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	-	76	-	-	-
10.12.00.60400.000.99.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	66	66
0552 EMPLOYEE ASSISTANCE							
10.12.00.60400.000.00.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	81,349	35,481	25,528	61,957	142	(61,815)
10.12.00.60400.000.00.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	9	-	-	-
10.12.00.60400.000.00.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	4,061	4,061
10.12.00.60400.000.00.0552.60500	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
10.12.00.60400.000.00.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	90	59	76	17
10.12.00.60400.000.00.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	472	105	100	(5)
10.12.00.60400.000.00.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	203	17	57	39
10.12.00.60400.000.00.0552.61200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.01.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	104	-	-	-
10.12.00.60400.000.01.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	47	47
10.12.00.60400.000.01.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	348	348
10.12.00.60400.000.01.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	54	189	220	31
10.12.00.60400.000.01.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	2	2	(0)
10.12.00.60400.000.01.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	23	81	77	(4)
10.12.00.60400.000.01.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	15	66	93	27
10.12.00.60400.000.02.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	108	-	-	-
10.12.00.60400.000.02.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	47	47
10.12.00.60400.000.02.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	400	400
10.12.00.60400.000.02.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	102	315	380	65
10.12.00.60400.000.02.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	4	8	4
10.12.00.60400.000.02.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	58	195	180	(15)
10.12.00.60400.000.02.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	12	60	100	40
10.12.00.60400.000.03.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	155	-	32	32
10.12.00.60400.000.03.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	480	480
10.12.00.60400.000.03.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	49	147	160	13
10.12.00.60400.000.03.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	7	4	(3)
10.12.00.60400.000.03.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	29	109	144	35
10.12.00.60400.000.03.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	42	40	(2)
10.12.00.60400.000.04.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	161	-	20	20
10.12.00.60400.000.04.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50
10.12.00.60400.000.04.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	481	481
10.12.00.60400.000.04.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	88	273	320	47
10.12.00.60400.000.04.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	6	17	20	3
10.12.00.60400.000.04.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	58	211	181	(30)
10.12.00.60400.000.04.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	63	120	57
10.12.00.60400.000.05.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	86	-	-	-
10.12.00.60400.000.05.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.05.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	360	360
10.12.00.60400.000.05.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	70	210	180	(30)
10.12.00.60400.000.05.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	16	20	4
10.12.00.60400.000.05.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	27	82	118	36
10.12.00.60400.000.05.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	23	2	(21)
10.12.00.60400.000.06.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	112	-	-	-
10.12.00.60400.000.06.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	468	468
10.12.00.60400.000.06.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	126	140	14
10.12.00.60400.000.06.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	2	4	2
10.12.00.60400.000.06.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	34	101	96	(5)
10.12.00.60400.000.06.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	25	24	(1)
10.12.00.60400.000.07.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	137	-	-	-
10.12.00.60400.000.07.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	425	425
10.12.00.60400.000.07.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	56	168	176	8
10.12.00.60400.000.07.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	5	6	1
10.12.00.60400.000.07.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	32	97	132	35
10.12.00.60400.000.07.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	71	108	37
10.12.00.60400.000.08.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	154	-	20	20
10.12.00.60400.000.08.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	420	420
10.12.00.60400.000.08.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	70	210	180	(30)
10.12.00.60400.000.08.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	2	2	0
10.12.00.60400.000.08.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	55	112	57
10.12.00.60400.000.08.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	42	80	38
10.12.00.60400.000.09.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	125	-	20	20
10.12.00.60400.000.09.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	456	456
10.12.00.60400.000.09.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	67	210	200	(10)
10.12.00.60400.000.09.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	2	2	(0)
10.12.00.60400.000.09.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	17	58	80	22
10.12.00.60400.000.09.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	40	19
10.12.00.60400.000.10.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	119	-	8	8
10.12.00.60400.000.10.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	61	42	50	8
10.12.00.60400.000.10.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	-	-	-
10.12.00.60400.000.10.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	352	352
10.12.00.60400.000.10.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	130	399	416	17
10.12.00.60400.000.10.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	6	19	20	1
10.12.00.60400.000.10.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	52	139	122	(17)
10.12.00.60400.000.10.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	24	99	150	51
10.12.00.60400.000.11.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	129	-	-	-
10.12.00.60400.000.11.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	56	42	50	8
10.12.00.60400.000.11.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	482	482
10.12.00.60400.000.11.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	107	357	300	(57)
10.12.00.60400.000.11.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	16	18	2
10.12.00.60400.000.11.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	116	100	(16)
10.12.00.60400.000.11.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	27	105	150	45
10.12.00.60400.000.12.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	121	-	4	4
10.12.00.60400.000.12.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	462	462
10.12.00.60400.000.12.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	126	140	14
10.12.00.60400.000.12.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	7	6	(1)
10.12.00.60400.000.12.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	42	60	18
10.12.00.60400.000.12.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	42	-	(42)
10.12.00.60400.000.13.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	109	-	-	-
10.12.00.60400.000.13.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	360	360
10.12.00.60400.000.13.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	67	210	184	(26)
10.12.00.60400.000.13.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	2	2	0
10.12.00.60400.000.13.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	23	74	50	(24)
10.12.00.60400.000.13.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
10.12.00.60400.000.14.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	147	-	-	-
10.12.00.60400.000.14.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	47	47
10.12.00.60400.000.14.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	584	584
10.12.00.60400.000.14.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	151	462	420	(42)
10.12.00.60400.000.14.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	3	11	10	(1)
10.12.00.60400.000.14.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	63	210	160	(50)
10.12.00.60400.000.14.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	84	100	16
10.12.00.60400.000.15.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	154	-	4	4
10.12.00.60400.000.15.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	592	592
10.12.00.60400.000.15.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	84	252	260	8
10.12.00.60400.000.15.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	1	2	1
10.12.00.60400.000.15.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	126	160	34
10.12.00.60400.000.15.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	42	60	18
10.12.00.60400.000.16.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	218	-	-	-
10.12.00.60400.000.16.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	630	630
10.12.00.60400.000.16.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	84	252	260	8
10.12.00.60400.000.16.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	12	14	2
10.12.00.60400.000.16.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	48	143	176	33
10.12.00.60400.000.16.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	25	109	244	135
10.12.00.60400.000.17.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	141	-	20	20
10.12.00.60400.000.17.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	61	42	50	8

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.17.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	422	422
10.12.00.60400.000.17.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	138	420	444	24
10.12.00.60400.000.17.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	20	(1)
10.12.00.60400.000.17.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	49	147	100	(47)
10.12.00.60400.000.17.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
10.12.00.60400.000.21.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	156	-	-	-
10.12.00.60400.000.21.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	460	460
10.12.00.60400.000.21.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	84	273	320	47
10.12.00.60400.000.21.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	3	6	3
10.12.00.60400.000.21.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	84	140	56
10.12.00.60400.000.22.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	172	-	-	-
10.12.00.60400.000.22.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	580	580
10.12.00.60400.000.22.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	91	294	340	46
10.12.00.60400.000.22.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	3	8	12	4
10.12.00.60400.000.22.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	105	120	15
10.12.00.60400.000.24.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	183	-	-	-
10.12.00.60400.000.24.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	40	42	50	8
10.12.00.60400.000.24.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	540	540
10.12.00.60400.000.24.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	179	546	560	14
10.12.00.60400.000.24.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	20	(1)
10.12.00.60400.000.24.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	126	160	34
10.12.00.60400.000.25.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	241	-	-	-
10.12.00.60400.000.25.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	880	880
10.12.00.60400.000.25.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	196	588	520	(68)
10.12.00.60400.000.25.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	7	8	1
10.12.00.60400.000.25.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	189	180	(9)
10.12.00.60400.000.26.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	215	-	20	20
10.12.00.60400.000.26.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	780	780
10.12.00.60400.000.26.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	116	357	340	(17)
10.12.00.60400.000.26.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	5	2	(3)
10.12.00.60400.000.26.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	126	140	14
10.12.00.60400.000.27.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	244	-	20	20
10.12.00.60400.000.27.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	808	808
10.12.00.60400.000.27.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	102	315	260	(55)
10.12.00.60400.000.27.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	5	4	(1)
10.12.00.60400.000.27.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	105	120	15
10.12.00.60400.000.31.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	305	-	-	-
10.12.00.60400.000.31.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	990	990
10.12.00.60400.000.31.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	79	252	280	28
10.12.00.60400.000.31.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	11	14	3
10.12.00.60400.000.31.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	84	80	(4)
10.12.00.60400.000.32.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	270	-	20	20
10.12.00.60400.000.32.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	1,036	1,036
10.12.00.60400.000.32.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	263	798	704	(94)
10.12.00.60400.000.32.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	20	(1)
10.12.00.60400.000.32.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	65	210	220	10
10.12.00.60400.000.33.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	342	-	20	20
10.12.00.60400.000.33.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	1,240	1,240
10.12.00.60400.000.33.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	192	588	440	(148)
10.12.00.60400.000.33.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	3	9	10	1
10.12.00.60400.000.33.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	91	273	320	47
10.12.00.60400.000.34.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	297	-	20	20
10.12.00.60400.000.34.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	1,000	1,000
10.12.00.60400.000.34.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	130	399	420	21
10.12.00.60400.000.34.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	2	8	6
10.12.00.60400.000.34.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	49	147	140	(7)
10.12.00.60400.000.35.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	422	-	40	40
10.12.00.60400.000.35.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	1,510	1,510
10.12.00.60400.000.35.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	119	378	260	(118)
10.12.00.60400.000.35.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	13	16	3
10.12.00.60400.000.35.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	49	168	160	(8)
10.12.00.60400.000.37.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	247	-	40	40
10.12.00.60400.000.37.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	830	830
10.12.00.60400.000.37.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	49	147	120	(27)
10.12.00.60400.000.37.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.39.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	140	140
10.12.00.60400.000.42.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
10.12.00.60400.000.42.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	30	30
10.12.00.60400.000.98.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
10.12.00.60400.000.98.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
10.12.00.60400.000.99.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
10.12.00.60400.000.99.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	31	31
0553 FLEX SPENDING							
10.12.00.60400.000.00.0553.	SYS WIDE.SYS WIDE.FLEX SPEND	21,847	21,681	16,014	25,000	-	(25,000)
10.12.00.60400.000.00.0553.60300	SYS WIDE.SYS WIDE.FLEX SPEND	-	-	-	-	25,000	25,000
0554 WELLNESS PROGRAM							
10.12.00.60400.000.00.0554.	SYS WIDE.SYS WIDE.WELLNESS	216,232	121,323	51,142	101,999	277	(101,722)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.00.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	19	-	-	-
10.12.00.60400.000.00.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	7,920	7,920
10.12.00.60400.000.00.0554.60500	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
10.12.00.60400.000.00.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	443	126	148	22
10.12.00.60400.000.00.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	2,012	225	195	(30)
10.12.00.60400.000.00.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	434	37	110	73
10.12.00.60400.000.00.0554.61200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.01.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	223	-	-	-
10.12.00.60400.000.01.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	91	91
10.12.00.60400.000.01.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	679	679
10.12.00.60400.000.01.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	116	405	429	24
10.12.00.60400.000.01.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	2	5	4	(1)
10.12.00.60400.000.01.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	50	173	150	(23)
10.12.00.60400.000.01.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	32	142	182	40
10.12.00.60400.000.02.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	232	-	-	-
10.12.00.60400.000.02.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	91	91
10.12.00.60400.000.02.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	780	780
10.12.00.60400.000.02.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	218	675	741	66
10.12.00.60400.000.02.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	3	9	16	6
10.12.00.60400.000.02.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	124	419	351	(68)
10.12.00.60400.000.02.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	26	128	195	67
10.12.00.60400.000.03.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	332	-	62	62
10.12.00.60400.000.03.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	936	936
10.12.00.60400.000.03.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	105	315	312	(3)
10.12.00.60400.000.03.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	3	16	8	(8)
10.12.00.60400.000.03.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	63	234	281	47
10.12.00.60400.000.03.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	90	78	(12)
10.12.00.60400.000.04.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	546	-	39	39
10.12.00.60400.000.04.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
10.12.00.60400.000.04.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	938	938
10.12.00.60400.000.04.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	188	585	624	39
10.12.00.60400.000.04.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	12	36	39	3
10.12.00.60400.000.04.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	125	452	353	(99)
10.12.00.60400.000.04.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	135	234	99
10.12.00.60400.000.05.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	435	-	-	-
10.12.00.60400.000.05.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
10.12.00.60400.000.05.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	702	702
10.12.00.60400.000.05.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	150	450	351	(99)
10.12.00.60400.000.05.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	12	35	39	4
10.12.00.60400.000.05.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	59	176	230	55
10.12.00.60400.000.05.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	16	50	4	(46)
10.12.00.60400.000.06.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	288	-	-	-
10.12.00.60400.000.06.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	913	913
10.12.00.60400.000.06.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	270	273	3
10.12.00.60400.000.06.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	2	5	8	3
10.12.00.60400.000.06.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	72	216	187	(29)
10.12.00.60400.000.06.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	11	54	47	(7)
10.12.00.60400.000.07.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	294	-	-	-
10.12.00.60400.000.07.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	828	828
10.12.00.60400.000.07.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	120	360	343	(17)
10.12.00.60400.000.07.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	4	11	12	1
10.12.00.60400.000.07.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	319	207	257	50
10.12.00.60400.000.07.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	44	153	211	58
10.12.00.60400.000.08.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	330	-	39	39
10.12.00.60400.000.08.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	818	818
10.12.00.60400.000.08.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	150	450	351	(99)
10.12.00.60400.000.08.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	4	4	(0)
10.12.00.60400.000.08.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	118	219	101
10.12.00.60400.000.08.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	90	156	66
10.12.00.60400.000.09.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	267	-	39	39
10.12.00.60400.000.09.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	889	889
10.12.00.60400.000.09.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	143	450	390	(60)
10.12.00.60400.000.09.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	2	5	4	(1)
10.12.00.60400.000.09.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	35	124	156	32
10.12.00.60400.000.09.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	78	33
10.12.00.60400.000.10.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	255	-	16	16
10.12.00.60400.000.10.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	131	90	98	8
10.12.00.60400.000.10.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	-	-	-
10.12.00.60400.000.10.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	686	686
10.12.00.60400.000.10.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	278	855	811	(44)
10.12.00.60400.000.10.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	14	41	39	(2)
10.12.00.60400.000.10.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	111	297	238	(59)
10.12.00.60400.000.10.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	51	212	293	81
10.12.00.60400.000.11.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	277	-	-	-
10.12.00.60400.000.11.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	120	90	98	8
10.12.00.60400.000.11.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	940	940
10.12.00.60400.000.11.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	479	765	585	(180)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.11.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	11	34	35	1
10.12.00.60400.000.11.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	75	248	195	(53)
10.12.00.60400.000.11.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	57	225	293	68
10.12.00.60400.000.12.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	509	-	8	8
10.12.00.60400.000.12.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	901	901
10.12.00.60400.000.12.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	270	273	3
10.12.00.60400.000.12.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	5	15	12	(3)
10.12.00.60400.000.12.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	90	117	27
10.12.00.60400.000.12.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	90	-	(90)
10.12.00.60400.000.13.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	333	-	-	-
10.12.00.60400.000.13.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	702	702
10.12.00.60400.000.13.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	143	450	359	(91)
10.12.00.60400.000.13.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	4	4	0
10.12.00.60400.000.13.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	49	158	98	(60)
10.12.00.60400.000.13.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
10.12.00.60400.000.14.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	815	-	-	-
10.12.00.60400.000.14.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	91	91
10.12.00.60400.000.14.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,139	1,139
10.12.00.60400.000.14.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	323	990	819	(171)
10.12.00.60400.000.14.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	7	23	20	(3)
10.12.00.60400.000.14.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	134	450	312	(138)
10.12.00.60400.000.14.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	180	195	15
10.12.00.60400.000.15.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	479	-	8	8
10.12.00.60400.000.15.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,154	1,154
10.12.00.60400.000.15.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	180	540	507	(33)
10.12.00.60400.000.15.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	3	4	1
10.12.00.60400.000.15.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	270	312	42
10.12.00.60400.000.15.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	90	117	27
10.12.00.60400.000.16.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	717	-	-	-
10.12.00.60400.000.16.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,229	1,229
10.12.00.60400.000.16.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	180	540	507	(33)
10.12.00.60400.000.16.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	4	25	27	2
10.12.00.60400.000.16.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	102	306	343	37
10.12.00.60400.000.16.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	54	234	476	242
10.12.00.60400.000.17.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	301	-	39	39
10.12.00.60400.000.17.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	381	90	98	8
10.12.00.60400.000.17.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	823	823
10.12.00.60400.000.17.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	295	900	866	(34)
10.12.00.60400.000.17.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	39	(6)
10.12.00.60400.000.17.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	104	315	195	(120)
10.12.00.60400.000.17.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
10.12.00.60400.000.21.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	584	-	-	-
10.12.00.60400.000.21.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	897	897
10.12.00.60400.000.21.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	180	585	624	39
10.12.00.60400.000.21.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	2	7	12	5
10.12.00.60400.000.21.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	180	273	93
10.12.00.60400.000.22.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	368	-	-	-
10.12.00.60400.000.22.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,131	1,131
10.12.00.60400.000.22.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	195	630	663	33
10.12.00.60400.000.22.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	6	17	23	6
10.12.00.60400.000.22.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	75	225	234	9
10.12.00.60400.000.24.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	392	-	-	-
10.12.00.60400.000.24.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	86	90	98	8
10.12.00.60400.000.24.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,053	1,053
10.12.00.60400.000.24.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	383	1,170	1,092	(78)
10.12.00.60400.000.24.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	39	(6)
10.12.00.60400.000.24.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	270	312	42
10.12.00.60400.000.25.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	766	-	-	-
10.12.00.60400.000.25.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,716	1,716
10.12.00.60400.000.25.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	420	1,260	1,014	(246)
10.12.00.60400.000.25.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	5	14	16	1
10.12.00.60400.000.25.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	128	405	351	(54)
10.12.00.60400.000.26.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	461	-	39	39
10.12.00.60400.000.26.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,521	1,521
10.12.00.60400.000.26.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	498	765	663	(102)
10.12.00.60400.000.26.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	4	11	4	(7)
10.12.00.60400.000.26.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	270	273	3
10.12.00.60400.000.27.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	524	-	39	39
10.12.00.60400.000.27.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,576	1,576
10.12.00.60400.000.27.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	218	675	507	(168)
10.12.00.60400.000.27.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	4	11	8	(3)
10.12.00.60400.000.27.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	75	225	234	9
10.12.00.60400.000.31.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	653	-	-	-
10.12.00.60400.000.31.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,931	1,931
10.12.00.60400.000.31.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	169	540	546	6
10.12.00.60400.000.31.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	23	27	4
10.12.00.60400.000.31.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	180	156	(24)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.32.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	578	-	39	39
10.12.00.60400.000.32.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	2,020	2,020
10.12.00.60400.000.32.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	563	1,710	1,373	(337)
10.12.00.60400.000.32.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	39	(6)
10.12.00.60400.000.32.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	139	450	429	(21)
10.12.00.60400.000.33.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	983	-	39	39
10.12.00.60400.000.33.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	2,418	2,418
10.12.00.60400.000.33.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	412	1,260	858	(402)
10.12.00.60400.000.33.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	6	19	20	1
10.12.00.60400.000.33.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	445	585	624	39
10.12.00.60400.000.34.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	637	-	39	39
10.12.00.60400.000.34.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,950	1,950
10.12.00.60400.000.34.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	778	855	819	(36)
10.12.00.60400.000.34.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	5	16	11
10.12.00.60400.000.34.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	105	315	273	(42)
10.12.00.60400.000.35.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,154	-	78	78
10.12.00.60400.000.35.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	2,945	2,945
10.12.00.60400.000.35.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	255	810	507	(303)
10.12.00.60400.000.35.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	-	9	28	31	3
10.12.00.60400.000.35.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	355	360	312	(48)
10.12.00.60400.000.37.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,029	-	78	78
10.12.00.60400.000.37.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,619	1,619
10.12.00.60400.000.37.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	-	355	315	234	(81)
10.12.00.60400.000.37.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.39.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	273	273
10.12.00.60400.000.42.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
10.12.00.60400.000.42.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	59	59
10.12.00.60400.000.98.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
10.12.00.60400.000.98.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
10.12.00.60400.000.99.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
10.12.00.60400.000.99.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	61	61
0555 INSURANCE-WORKERS COMP							
10.12.00.60400.000.00.0555.	SYS WIDE.SYS WIDE.INS-W/C	1,269,114	1,122,133	833,975	1,067,611	2,325	(1,065,286)
10.12.00.60400.000.00.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	196	-	-	-
10.12.00.60400.000.00.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	(4)	-	253,060	253,060
10.12.00.60400.000.00.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,847	-	1,084	1,084
10.12.00.60400.000.00.0555.60700	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,665	-	(1,665)
10.12.00.60400.000.00.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,385	1,528	2,204	676
10.12.00.60400.000.00.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	11,127	2,485	2,605	120
10.12.00.60400.000.00.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,664	412	1,133	722
10.12.00.60400.000.00.0555.61200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	894	894
10.12.00.60400.000.00.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	210	155	-	-	-
10.12.00.60400.000.00.0555.90300	SYS WIDE.SYS WIDE.INS-W/C	2	13	52	-	-	-
10.12.00.60400.000.01.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,180	-	-	-
10.12.00.60400.000.01.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,230	1,230
10.12.00.60400.000.01.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12,808	12,808
10.12.00.60400.000.01.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,241	4,479	5,101	621
10.12.00.60400.000.01.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	32	-	168	168
10.12.00.60400.000.01.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	53	52	(1)
10.12.00.60400.000.01.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	588	1,923	1,780	(142)
10.12.00.60400.000.01.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	266	909	1,280	371
10.12.00.60400.000.02.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,596	-	-	-
10.12.00.60400.000.02.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,073	1,073
10.12.00.60400.000.02.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12,691	12,691
10.12.00.60400.000.02.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,879	6,492	7,421	929
10.12.00.60400.000.02.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	80	-	344	344
10.12.00.60400.000.02.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	33	111	204	94
10.12.00.60400.000.02.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	898	2,976	2,881	(95)
10.12.00.60400.000.02.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	224	938	1,905	967
10.12.00.60400.000.03.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,522	-	563	563
10.12.00.60400.000.03.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	(1)	-	16,573	16,573
10.12.00.60400.000.03.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,085	3,616	4,297	681
10.12.00.60400.000.03.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	52	-	260	260
10.12.00.60400.000.03.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	33	186	110	(76)
10.12.00.60400.000.03.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	439	1,596	2,135	539
10.12.00.60400.000.03.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	119	419	359	(61)
10.12.00.60400.000.04.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,407	-	209	209
10.12.00.60400.000.04.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,286	1,286
10.12.00.60400.000.04.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15,133	15,133
10.12.00.60400.000.04.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,742	6,037	7,121	1,084
10.12.00.60400.000.04.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	78	-	314	314
10.12.00.60400.000.04.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	123	416	526	110
10.12.00.60400.000.04.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,203	3,934	3,630	(304)
10.12.00.60400.000.04.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	224	803	1,790	987
10.12.00.60400.000.05.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,750	-	-	-
10.12.00.60400.000.05.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,171	1,171
10.12.00.60400.000.05.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12,448	12,448

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
10.12.00.60400.000.05.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,443	4,831	4,471	(360)
10.12.00.60400.000.05.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	245	245
10.12.00.60400.000.05.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	123	411	547	136
10.12.00.60400.000.05.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	597	1,748	2,233	485
10.12.00.60400.000.05.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	81	250	53	(197)
10.12.00.60400.000.06.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,004	-	-	-
10.12.00.60400.000.06.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14,295	14,295
10.12.00.60400.000.06.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	866	2,894	3,576	682
10.12.00.60400.000.06.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	35	-	176	176
10.12.00.60400.000.06.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	58	102	44
10.12.00.60400.000.06.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	726	2,188	2,331	143
10.12.00.60400.000.06.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	67	267	320	53
10.12.00.60400.000.07.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,764	-	-	-
10.12.00.60400.000.07.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15,502	15,502
10.12.00.60400.000.07.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,135	3,790	4,243	452
10.12.00.60400.000.07.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	51	-	336	336
10.12.00.60400.000.07.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	27	95	153	58
10.12.00.60400.000.07.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	682	2,049	2,203	154
10.12.00.60400.000.07.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	277	908	1,629	721
10.12.00.60400.000.08.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,410	-	179	179
10.12.00.60400.000.08.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14,804	14,804
10.12.00.60400.000.08.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,368	4,585	4,593	8
10.12.00.60400.000.08.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	94	-	336	336
10.12.00.60400.000.08.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	48	55	7
10.12.00.60400.000.08.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	385	1,141	1,769	628
10.12.00.60400.000.08.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	110	344	1,466	1,121
10.12.00.60400.000.09.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,915	-	352	352
10.12.00.60400.000.09.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15,929	15,929
10.12.00.60400.000.09.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,297	4,649	4,849	200
10.12.00.60400.000.09.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	29	-	359	359
10.12.00.60400.000.09.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	58	51	(7)
10.12.00.60400.000.09.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	340	1,183	1,293	111
10.12.00.60400.000.09.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	62	190	732	542
10.12.00.60400.000.10.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,572	-	141	141
10.12.00.60400.000.10.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,352	978	1,286	308
10.12.00.60400.000.10.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	85	-	-	-
10.12.00.60400.000.10.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12,602	12,602
10.12.00.60400.000.10.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,909	6,727	7,648	921
10.12.00.60400.000.10.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	75	-	359	359
10.12.00.60400.000.10.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	94	328	400	72
10.12.00.60400.000.10.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,026	3,056	2,329	(727)
10.12.00.60400.000.10.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	240	924	2,425	1,500
10.12.00.60400.000.11.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,559	-	-	-
10.12.00.60400.000.11.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,156	888	1,251	363
10.12.00.60400.000.11.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13,804	13,804
10.12.00.60400.000.11.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,753	6,267	6,295	28
10.12.00.60400.000.11.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	38	-	413	413
10.12.00.60400.000.11.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	87	301	382	81
10.12.00.60400.000.11.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	705	2,239	2,003	(236)
10.12.00.60400.000.11.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	350	1,212	2,194	983
10.12.00.60400.000.12.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,570	-	70	70
10.12.00.60400.000.12.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14,666	14,666
10.12.00.60400.000.12.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	834	2,804	3,388	584
10.12.00.60400.000.12.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	39	-	168	168
10.12.00.60400.000.12.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	46	158	155	(4)
10.12.00.60400.000.12.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	308	921	1,298	377
10.12.00.60400.000.12.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	79	368	-	(368)
10.12.00.60400.000.13.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,262	-	-	-
10.12.00.60400.000.13.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	(1)	-	13,267	13,267
10.12.00.60400.000.13.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,232	4,321	4,480	159
10.12.00.60400.000.13.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	81	-	199	199
10.12.00.60400.000.13.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	29	42	14
10.12.00.60400.000.13.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	533	1,608	1,182	(426)
10.12.00.60400.000.13.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	715	715
10.12.00.60400.000.14.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,211	-	-	-
10.12.00.60400.000.14.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,019	1,019
10.12.00.60400.000.14.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	(1)	-	16,039	16,039
10.12.00.60400.000.14.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,834	9,735	9,882	147
10.12.00.60400.000.14.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	68	-	536	536
10.12.00.60400.000.14.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	69	240	258	18
10.12.00.60400.000.14.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,301	3,124	2,585	(539)
10.12.00.60400.000.14.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	246	901	1,821	920
10.12.00.60400.000.15.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,355	-	70	70
10.12.00.60400.000.15.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	15,676	15,676
10.12.00.60400.000.15.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,620	5,404	5,963	559
10.12.00.60400.000.15.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	125	-	252	252
10.12.00.60400.000.15.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	29	52	23

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.15.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	862	2,559	3,365	806
10.12.00.60400.000.15.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	183	558	1,034	476
10.12.00.60400.000.16.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	5,669	-	-	-
10.12.00.60400.000.16.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	19,144	19,144
10.12.00.60400.000.16.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,793	5,945	6,777	831
10.12.00.60400.000.16.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	95	-	451	451
10.12.00.60400.000.16.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	52	297	386	89
10.12.00.60400.000.16.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	952	2,855	3,820	965
10.12.00.60400.000.16.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	387	1,354	3,545	2,191
10.12.00.60400.000.17.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,876	-	179	179
10.12.00.60400.000.17.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,316	923	1,298	375
10.12.00.60400.000.17.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13,212	13,212
10.12.00.60400.000.17.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,021	6,896	7,544	648
10.12.00.60400.000.17.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	375	375
10.12.00.60400.000.17.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	143	495	515	20
10.12.00.60400.000.17.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	931	2,809	2,541	(268)
10.12.00.60400.000.17.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,223	1,223
10.12.00.60400.000.21.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,120	-	-	-
10.12.00.60400.000.21.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	11,710	11,710
10.12.00.60400.000.21.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,621	5,623	7,598	1,975
10.12.00.60400.000.21.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	25	84	164	80
10.12.00.60400.000.21.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	481	1,642	2,577	936
10.12.00.60400.000.22.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	5,651	-	-	-
10.12.00.60400.000.22.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	19,831	19,831
10.12.00.60400.000.22.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,609	5,667	7,419	1,752
10.12.00.60400.000.22.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	38	132	326	194
10.12.00.60400.000.22.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	632	2,153	2,804	651
10.12.00.60400.000.24.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	5,358	-	-	-
10.12.00.60400.000.24.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	931	990	1,246	257
10.12.00.60400.000.24.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	18,266	18,266
10.12.00.60400.000.24.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,966	10,203	11,821	1,618
10.12.00.60400.000.24.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	155	521	541	20
10.12.00.60400.000.24.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,825	2,805	3,588	783
10.12.00.60400.000.25.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	6,935	-	-	-
10.12.00.60400.000.25.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	24,677	24,677
10.12.00.60400.000.25.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,324	11,204	11,192	(12)
10.12.00.60400.000.25.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	51	168	217	49
10.12.00.60400.000.25.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,035	3,668	3,766	98
10.12.00.60400.000.26.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	5,913	-	352	352
10.12.00.60400.000.26.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	22,384	22,384
10.12.00.60400.000.26.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,960	7,516	7,511	(5)
10.12.00.60400.000.26.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	30	102	46	(56)
10.12.00.60400.000.26.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	823	2,772	3,255	483
10.12.00.60400.000.27.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	8,822	-	352	352
10.12.00.60400.000.27.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	25,379	25,379
10.12.00.60400.000.27.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,779	6,004	5,875	(129)
10.12.00.60400.000.27.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	30	102	78	(25)
10.12.00.60400.000.27.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	654	2,224	2,910	686
10.12.00.60400.000.31.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	9,124	-	-	-
10.12.00.60400.000.31.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	34,425	34,425
10.12.00.60400.000.31.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,434	5,114	6,283	1,169
10.12.00.60400.000.31.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	83	274	383	109
10.12.00.60400.000.31.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	549	1,850	1,953	103
10.12.00.60400.000.32.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	11,109	-	389	389
10.12.00.60400.000.32.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	36,205	36,205
10.12.00.60400.000.32.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,582	15,480	14,511	(970)
10.12.00.60400.000.32.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	150	501	412	(89)
10.12.00.60400.000.32.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,241	4,400	5,210	810
10.12.00.60400.000.32.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	-	-	26	-	-	-
10.12.00.60400.000.33.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	11,555	-	179	179
10.12.00.60400.000.33.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	40,061	40,061
10.12.00.60400.000.33.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,482	11,763	9,791	(1,972)
10.12.00.60400.000.33.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	52	179	229	50
10.12.00.60400.000.33.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,432	5,057	5,930	872
10.12.00.60400.000.34.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	9,655	-	352	352
10.12.00.60400.000.34.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	(1)	-	37,492	37,492
10.12.00.60400.000.34.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,846	8,436	9,170	734
10.12.00.60400.000.34.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	43	184	141
10.12.00.60400.000.34.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,932	3,037	3,235	198
10.12.00.60400.000.35.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	12,027	-	703	703
10.12.00.60400.000.35.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	46,470	46,470
10.12.00.60400.000.35.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,132	7,543	6,146	(1,397)
10.12.00.60400.000.35.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	-	62	215	310	95
10.12.00.60400.000.35.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,035	3,807	4,115	308
10.12.00.60400.000.37.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	7,720	-	703	703
10.12.00.60400.000.37.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	28,441	28,441
10.12.00.60400.000.37.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,021	3,386	2,857	(529)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.37.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	499	499
10.12.00.60400.000.39.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4,098	4,098
10.12.00.60400.000.42.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	651	-	-	-
10.12.00.60400.000.42.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	3,518	3,518
10.12.00.60400.000.71.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	28	-	-	-
10.12.00.60400.000.98.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	764	-	-	-
10.12.00.60400.000.98.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4,174	4,174
10.12.00.60400.000.99.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	-	855	-	-	-
10.12.00.60400.000.99.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	3,327	3,327
0556 RETIREE HEALTHCARE							
10.12.00.60400.000.00.0556.	SYS WIDE.SYS WIDE.RETIRE H/C	2,986,907	4,138,843	2,419,434	4,650,000	-	(4,650,000)
10.12.00.60400.000.00.0556.60300	SYS WIDE.SYS WIDE.RETIRE H/C	-	-	-	-	4,064,785	4,064,785
0557 SOCIAL SECURITY							
10.12.00.60400.000.00.0557.	SYS WIDE.SYS WIDE.SOC SEC	9,546,539	9,440,799	7,007,471	5,883,704	31,906	(5,851,797)
10.12.00.60400.000.00.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,531	-	-	-
10.12.00.60400.000.00.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	(61)	-	1,354,263	1,354,263
10.12.00.60400.000.00.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	39,236	-	14,868	14,868
10.12.00.60400.000.00.0557.60700	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	22,950	-	(22,950)
10.12.00.60400.000.00.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	31,724	21,058	30,245	9,187
10.12.00.60400.000.00.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	135,244	34,246	35,739	1,493
10.12.00.60400.000.00.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	35,315	5,672	15,551	9,879
10.12.00.60400.000.00.0557.61200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	12,262	12,262
10.12.00.60400.000.00.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	1,539	1,707	-	-	-
10.12.00.60400.000.00.0557.90300	SYS WIDE.MUSIC.SOC SEC	23	164	715	-	-	-
10.12.00.60400.000.01.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	28,516	-	-	-
10.12.00.60400.000.01.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,871	16,871
10.12.00.60400.000.01.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	99,436	99,436
10.12.00.60400.000.01.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,869	61,740	69,990	8,250
10.12.00.60400.000.01.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	441	-	2,305	2,305
10.12.00.60400.000.01.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	205	728	707	(21)
10.12.00.60400.000.01.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,978	26,501	24,431	(2,071)
10.12.00.60400.000.01.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,495	12,525	17,562	5,037
10.12.00.60400.000.02.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	33,012	-	-	-
10.12.00.60400.000.02.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,720	14,720
10.12.00.60400.000.02.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	100,317	100,317
10.12.00.60400.000.02.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	25,399	89,480	101,830	12,350
10.12.00.60400.000.02.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,108	-	4,722	4,722
10.12.00.60400.000.02.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	434	1,523	2,803	1,279
10.12.00.60400.000.02.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,048	41,023	39,539	(1,484)
10.12.00.60400.000.02.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,000	12,933	26,147	13,213
10.12.00.60400.000.03.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	48,363	-	7,721	7,721
10.12.00.60400.000.03.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	(10)	-	151,090	151,090
10.12.00.60400.000.03.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,672	49,845	58,966	9,121
10.12.00.60400.000.03.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	713	-	3,566	3,566
10.12.00.60400.000.03.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	432	2,561	1,513	(1,048)
10.12.00.60400.000.03.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,943	21,999	29,295	7,296
10.12.00.60400.000.03.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,519	5,779	4,920	(859)
10.12.00.60400.000.04.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	45,189	-	2,875	2,875
10.12.00.60400.000.04.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	10,735	10,735
10.12.00.60400.000.04.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	131,834	131,834
10.12.00.60400.000.04.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	23,439	83,214	97,710	14,496
10.12.00.60400.000.04.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,078	-	4,308	4,308
10.12.00.60400.000.04.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,633	5,731	7,221	1,490
10.12.00.60400.000.04.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,150	54,223	49,807	(4,416)
10.12.00.60400.000.04.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,972	11,066	24,563	13,497
10.12.00.60400.000.05.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	24,466	-	-	-
10.12.00.60400.000.05.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,068	16,068
10.12.00.60400.000.05.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	103,536	103,536
10.12.00.60400.000.05.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	19,660	66,585	61,353	(5,232)
10.12.00.60400.000.05.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	200	-	3,356	3,356
10.12.00.60400.000.05.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,661	5,658	7,502	1,844
10.12.00.60400.000.05.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,855	24,091	30,643	6,552
10.12.00.60400.000.05.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,071	3,442	722	(2,720)
10.12.00.60400.000.06.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	28,865	-	-	-
10.12.00.60400.000.06.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	128,885	128,885
10.12.00.60400.000.06.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,626	39,883	49,067	9,184
10.12.00.60400.000.06.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	489	-	2,410	2,410
10.12.00.60400.000.06.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	234	798	1,401	603
10.12.00.60400.000.06.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,738	30,162	31,983	1,822
10.12.00.60400.000.06.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	898	3,681	4,398	716
10.12.00.60400.000.07.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	38,189	-	-	-
10.12.00.60400.000.07.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	140,225	140,225
10.12.00.60400.000.07.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,355	52,247	58,217	5,970
10.12.00.60400.000.07.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	701	-	4,617	4,617
10.12.00.60400.000.07.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	373	1,311	2,102	791
10.12.00.60400.000.07.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,262	28,239	30,232	1,993
10.12.00.60400.000.07.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,731	12,512	22,349	9,837

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.08.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	43,801	-	2,460	2,460
10.12.00.60400.000.08.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	127,817	127,817
10.12.00.60400.000.08.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	18,582	63,204	63,029	(175)
10.12.00.60400.000.08.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,297	-	4,617	4,617
10.12.00.60400.000.08.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	111	659	757	98
10.12.00.60400.000.08.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,215	15,728	24,271	8,543
10.12.00.60400.000.08.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,486	4,745	20,110	15,365
10.12.00.60400.000.09.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	38,176	-	4,825	4,825
10.12.00.60400.000.09.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	140,756	140,756
10.12.00.60400.000.09.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	17,419	64,082	66,542	2,459
10.12.00.60400.000.09.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	398	-	4,932	4,932
10.12.00.60400.000.09.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	234	798	701	(97)
10.12.00.60400.000.09.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,502	16,300	17,744	1,444
10.12.00.60400.000.09.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	826	2,612	10,039	7,426
10.12.00.60400.000.10.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	40,454	-	1,930	1,930
10.12.00.60400.000.10.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,042	13,484	17,415	3,931
10.12.00.60400.000.10.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,091	-	-	-
10.12.00.60400.000.10.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	95,243	95,243
10.12.00.60400.000.10.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	25,685	92,727	104,949	12,222
10.12.00.60400.000.10.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,027	-	4,932	4,932
10.12.00.60400.000.10.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,253	4,525	5,488	963
10.12.00.60400.000.10.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,886	42,125	31,958	(10,166)
10.12.00.60400.000.10.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,308	12,740	33,271	20,531
10.12.00.60400.000.11.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	34,443	-	-	-
10.12.00.60400.000.11.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,623	12,245	17,166	4,921
10.12.00.60400.000.11.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	118,207	118,207
10.12.00.60400.000.11.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	23,570	86,382	86,374	(8)
10.12.00.60400.000.11.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	526	-	5,667	5,667
10.12.00.60400.000.11.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,181	4,151	5,247	1,096
10.12.00.60400.000.11.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,529	30,858	27,482	(3,376)
10.12.00.60400.000.11.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,734	16,701	30,112	13,411
10.12.00.60400.000.12.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	35,955	-	965	965
10.12.00.60400.000.12.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	133,969	133,969
10.12.00.60400.000.12.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,263	38,651	46,493	7,842
10.12.00.60400.000.12.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	531	-	2,305	2,305
10.12.00.60400.000.12.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	614	2,183	2,120	(62)
10.12.00.60400.000.12.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,104	12,701	17,813	5,111
10.12.00.60400.000.12.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,064	5,075	-	(5,075)
10.12.00.60400.000.13.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	31,465	-	-	-
10.12.00.60400.000.13.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	(12)	-	116,273	116,273
10.12.00.60400.000.13.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,736	59,556	61,473	1,918
10.12.00.60400.000.13.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,117	-	2,725	2,725
10.12.00.60400.000.13.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	109	393	583	189
10.12.00.60400.000.13.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,201	22,165	16,225	(5,940)
10.12.00.60400.000.13.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	9,814	9,814
10.12.00.60400.000.14.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	38,146	-	-	-
10.12.00.60400.000.14.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,988	13,988
10.12.00.60400.000.14.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	(8)	-	143,019	143,019
10.12.00.60400.000.14.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	38,067	134,182	135,596	1,414
10.12.00.60400.000.14.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	933	-	7,349	7,349
10.12.00.60400.000.14.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	931	3,307	3,534	227
10.12.00.60400.000.14.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,402	43,056	35,470	(7,586)
10.12.00.60400.000.14.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,293	12,424	24,991	12,567
10.12.00.60400.000.15.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	39,561	-	965	965
10.12.00.60400.000.15.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	140,278	140,278
10.12.00.60400.000.15.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	22,036	74,483	81,822	7,339
10.12.00.60400.000.15.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,728	-	3,461	3,461
10.12.00.60400.000.15.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	112	397	707	310
10.12.00.60400.000.15.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,589	35,270	46,176	10,906
10.12.00.60400.000.15.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,495	7,685	14,184	6,498
10.12.00.60400.000.16.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	59,676	-	-	-
10.12.00.60400.000.16.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	178,166	178,166
10.12.00.60400.000.16.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	24,288	81,951	92,988	11,037
10.12.00.60400.000.16.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,316	-	6,193	6,193
10.12.00.60400.000.16.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	691	4,098	5,296	1,198
10.12.00.60400.000.16.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,777	39,355	52,419	13,063
10.12.00.60400.000.16.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,233	18,659	48,642	29,984
10.12.00.60400.000.17.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	38,236	-	2,460	2,460
10.12.00.60400.000.17.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	17,414	12,719	4,316	(8,403)
10.12.00.60400.000.17.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	109,969	109,969
10.12.00.60400.000.17.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	27,288	95,053	103,523	8,470
10.12.00.60400.000.17.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	-	236	-	5,142	5,142
10.12.00.60400.000.17.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,879	6,820	7,068	248
10.12.00.60400.000.17.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,577	38,722	34,870	(3,852)
10.12.00.60400.000.17.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,775	16,775
10.12.00.60400.000.21.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	52,452	-	-	-
10.12.00.60400.000.21.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	160,691	160,691

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.21.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	22,140	77,509	104,261	26,752
10.12.00.60400.000.21.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	350	1,161	2,251	1,090
10.12.00.60400.000.21.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,503	22,627	35,368	12,741
10.12.00.60400.000.22.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	52,416	-	-	-
10.12.00.60400.000.22.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	172,718	172,718
10.12.00.60400.000.22.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	21,767	78,112	101,806	23,694
10.12.00.60400.000.22.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	516	1,814	4,470	2,656
10.12.00.60400.000.22.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,546	29,671	38,474	8,803
10.12.00.60400.000.24.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	52,536	-	-	-
10.12.00.60400.000.24.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,089	13,639	17,103	3,464
10.12.00.60400.000.24.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	150,754	150,754
10.12.00.60400.000.24.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	40,358	140,637	162,208	21,571
10.12.00.60400.000.24.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,113	7,178	7,426	248
10.12.00.60400.000.24.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,959	38,659	49,231	10,572
10.12.00.60400.000.25.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	68,499	-	-	-
10.12.00.60400.000.25.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	242,214	242,214
10.12.00.60400.000.25.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	45,205	154,426	153,575	(851)
10.12.00.60400.000.25.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	701	2,321	2,980	659
10.12.00.60400.000.25.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,991	50,562	51,681	1,119
10.12.00.60400.000.26.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	61,984	-	4,825	4,825
10.12.00.60400.000.26.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	206,767	206,767
10.12.00.60400.000.26.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	29,284	103,598	103,069	(530)
10.12.00.60400.000.26.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	401	1,410	630	(780)
10.12.00.60400.000.26.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,155	38,207	44,669	6,462
10.12.00.60400.000.27.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	76,060	-	4,825	4,825
10.12.00.60400.000.27.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	250,605	250,605
10.12.00.60400.000.27.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	23,348	82,759	80,621	(2,138)
10.12.00.60400.000.27.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	401	1,410	1,063	(346)
10.12.00.60400.000.27.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,889	30,654	39,936	9,282
10.12.00.60400.000.31.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	94,768	-	-	-
10.12.00.60400.000.31.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	311,307	311,307
10.12.00.60400.000.31.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	19,499	70,485	86,210	15,725
10.12.00.60400.000.31.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,139	3,772	5,251	1,479
10.12.00.60400.000.31.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,449	25,499	26,803	1,304
10.12.00.60400.000.32.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	88,809	-	5,342	5,342
10.12.00.60400.000.32.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	304,194	304,194
10.12.00.60400.000.32.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	62,375	213,378	199,114	(14,264)
10.12.00.60400.000.32.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,023	6,910	5,659	(1,251)
10.12.00.60400.000.32.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	16,639	60,654	71,496	10,841
10.12.00.60400.000.32.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	-	-	46	-	-	-
10.12.00.60400.000.33.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	101,269	-	2,460	2,460
10.12.00.60400.000.33.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	392,030	392,030
10.12.00.60400.000.33.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	46,857	162,143	134,352	(27,792)
10.12.00.60400.000.33.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	702	2,467	3,148	681
10.12.00.60400.000.33.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	20,029	69,707	81,366	11,659
10.12.00.60400.000.34.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	93,296	-	4,825	4,825
10.12.00.60400.000.34.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	(11)	-	313,364	313,364
10.12.00.60400.000.34.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	33,105	116,279	125,827	9,547
10.12.00.60400.000.34.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	167	587	2,518	1,931
10.12.00.60400.000.34.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,091	41,864	44,395	2,531
10.12.00.60400.000.35.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	132,147	-	9,651	9,651
10.12.00.60400.000.35.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	487,374	487,374
10.12.00.60400.000.35.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	28,761	103,977	84,340	(19,637)
10.12.00.60400.000.35.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	-	843	2,960	4,254	1,294
10.12.00.60400.000.35.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,139	52,476	56,462	3,986
10.12.00.60400.000.37.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	71,196	-	9,651	9,651
10.12.00.60400.000.37.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	251,780	251,780
10.12.00.60400.000.37.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,915	46,672	39,198	(7,473)
10.12.00.60400.000.37.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,854	6,854
10.12.00.60400.000.39.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	56,232	56,232
10.12.00.60400.000.42.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,095	-	-	-
10.12.00.60400.000.42.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,435	6,435
10.12.00.60400.000.71.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	47	-	-	-
10.12.00.60400.000.98.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,219	-	-	-
10.12.00.60400.000.98.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,635	7,635
10.12.00.60400.000.99.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,431	-	-	-
10.12.00.60400.000.99.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,086	6,086
0558 RETIREMENT SYSTEMS							
10.12.00.60400.000.00.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	1,185,513	1,296,736	1,382,952	1,416,701	-	(1,416,701)
10.12.00.60400.000.00.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	670,844	670,844
10.12.00.60400.000.01.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,369	18,369
10.12.00.60400.000.02.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	17,769	17,769
10.12.00.60400.000.03.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,371	18,371
10.12.00.60400.000.04.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,250	18,250
10.12.00.60400.000.05.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	16,192	16,192
10.12.00.60400.000.06.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	16,192	16,192
10.12.00.60400.000.07.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	17,447	17,447

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.08.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,131	18,131
10.12.00.60400.000.09.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,730	18,730
10.12.00.60400.000.10.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,695	18,695
10.12.00.60400.000.11.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	17,138	17,138
10.12.00.60400.000.12.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	13,295	13,295
10.12.00.60400.000.13.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	15,833	15,833
10.12.00.60400.000.14.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,551	18,551
10.12.00.60400.000.15.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,010	18,010
10.12.00.60400.000.16.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	20,346	20,346
10.12.00.60400.000.17.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	17,168	17,168
10.12.00.60400.000.22.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	23,924	23,924
10.12.00.60400.000.24.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	24,044	24,044
10.12.00.60400.000.25.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	23,203	23,203
10.12.00.60400.000.26.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	18,729	18,729
10.12.00.60400.000.27.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	23,503	23,503
10.12.00.60400.000.31.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	32,974	32,974
10.12.00.60400.000.32.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	46,359	46,359
10.12.00.60400.000.33.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	35,058	35,058
10.12.00.60400.000.34.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	43,329	43,329
10.12.00.60400.000.35.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	36,171	36,171
10.12.00.60400.000.37.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	25,388	25,432	27,759	30,000	-	(30,000)
10.12.00.60400.000.37.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	33,333	33,333
10.12.00.60400.000.42.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	6,813	6,813
10.12.00.60400.000.98.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	11,947	11,947
10.12.00.60400.000.99.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	9,523	9,523
0571 EMP PERS LOSSES							
10.12.00.60400.000.00.0571.	SYS WIDE.SYS WIDE.EMP LOSS	-	789	349	3,000	-	(3,000)
10.12.00.60400.000.00.0571.60300	SYS WIDE.SYS WIDE.EMP LOSS	-	-	-	-	3,000	3,000
0572 INSURANCE-UNEMPLOYMENT							
10.12.00.60400.000.00.0572.	SYS WIDE.SYS WIDE.INS-UNEMPL	217,662	215	11,982	50,000	-	(50,000)
10.12.00.60400.000.00.0572.60300	SYS WIDE.SYS WIDE.INS-UNEMPL	-	-	-	-	50,000	50,000
0578 LEAVE ACCRUAL							
10.12.00.60400.000.00.0578.	SYS WIDE.SYS WIDE.LEAVE ACCR	521,383	384,436	487,418	395,000	-	(395,000)
10.12.00.60400.000.00.0578.60300	SYS WIDE.SYS WIDE.LEAVE ACCR	-	-	-	-	650,000	650,000
0580 TEACH PENS SYSTEMS							
10.12.00.60400.000.00.0580.	SYS WIDE.SYS WIDE.TEACH PENS	4,446,580	3,518,627	4,607,877	3,447,810	20,687	(3,427,123)
10.12.00.60400.000.00.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	622,719	622,719
10.12.00.60400.000.00.0580.60500	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	23,704	23,704
10.12.00.60400.000.00.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,334	13,874	19,610	5,736
10.12.00.60400.000.00.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	22,562	23,172	610
10.12.00.60400.000.00.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,536	3,737	3,826	89
10.12.00.60400.000.00.0580.61200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,950	7,950
10.12.00.60400.000.01.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,677	-	-	-
10.12.00.60400.000.01.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,503	9,503
10.12.00.60400.000.01.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	56,859	56,859
10.12.00.60400.000.01.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	40,676	45,379	4,703
10.12.00.60400.000.01.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	479	458	(21)
10.12.00.60400.000.01.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,460	15,840	(1,620)
10.12.00.60400.000.01.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,252	11,387	3,135
10.12.00.60400.000.02.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,677	-	-	-
10.12.00.60400.000.02.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,544	9,544
10.12.00.60400.000.02.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	57,679	57,679
10.12.00.60400.000.02.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	58,951	66,023	7,072
10.12.00.60400.000.02.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,004	1,817	814
10.12.00.60400.000.02.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	27,027	25,636	(1,391)
10.12.00.60400.000.02.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,521	16,953	8,432
10.12.00.60400.000.03.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	522	-	5,006	5,006
10.12.00.60400.000.03.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	90,349	90,349
10.12.00.60400.000.03.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	32,839	38,232	5,393
10.12.00.60400.000.03.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,687	981	(706)
10.12.00.60400.000.03.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	14,494	18,994	4,500
10.12.00.60400.000.03.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,097	3,807	3,190	(618)
10.12.00.60400.000.04.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,943	-	1,864	1,864
10.12.00.60400.000.04.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.04.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	77,914	77,914
10.12.00.60400.000.04.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	54,823	63,352	8,528
10.12.00.60400.000.04.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	3,776	4,682	906
10.12.00.60400.000.04.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	35,723	32,293	(3,430)
10.12.00.60400.000.04.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,290	15,926	8,636
10.12.00.60400.000.05.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	(1,548)	-	-	-
10.12.00.60400.000.05.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,418	10,418
10.12.00.60400.000.05.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	60,419	60,419
10.12.00.60400.000.05.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	43,868	39,779	(4,088)
10.12.00.60400.000.05.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	3,728	4,864	1,136
10.12.00.60400.000.05.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	15,872	19,868	3,996
10.12.00.60400.000.05.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,268	468	(1,799)
10.12.00.60400.000.06.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,290	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.06.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	78,204	78,204
10.12.00.60400.000.06.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	26,276	31,813	5,537
10.12.00.60400.000.06.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	526	909	383
10.12.00.60400.000.06.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,871	20,737	866
10.12.00.60400.000.06.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,425	2,851	426
10.12.00.60400.000.07.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,241	-	-	-
10.12.00.60400.000.07.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	83,688	83,688
10.12.00.60400.000.07.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	34,422	37,746	3,324
10.12.00.60400.000.07.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	864	1,363	499
10.12.00.60400.000.07.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	18,605	19,602	997
10.12.00.60400.000.07.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,243	25,147	16,904
10.12.00.60400.000.08.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	1,595	1,595
10.12.00.60400.000.08.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	75,359	75,359
10.12.00.60400.000.08.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	41,640	40,866	(774)
10.12.00.60400.000.08.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	434	491	57
10.12.00.60400.000.08.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,362	15,736	5,374
10.12.00.60400.000.08.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	3,126	13,039	9,912
10.12.00.60400.000.09.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,129	3,129
10.12.00.60400.000.09.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	83,500	83,500
10.12.00.60400.000.09.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	42,219	43,143	924
10.12.00.60400.000.09.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	526	454	(71)
10.12.00.60400.000.09.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,739	7,615	(3,125)
10.12.00.60400.000.09.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,721	6,509	4,788
10.12.00.60400.000.10.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	34,291	-	1,251	1,251
10.12.00.60400.000.10.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,884	-	(8,884)
10.12.00.60400.000.10.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	54,006	54,006
10.12.00.60400.000.10.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	61,091	68,046	6,955
10.12.00.60400.000.10.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,981	3,558	577
10.12.00.60400.000.10.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	27,753	20,721	(7,032)
10.12.00.60400.000.10.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,393	21,572	13,178
10.12.00.60400.000.11.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,064	-	-	-
10.12.00.60400.000.11.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,903	8,067	11,130	3,063
10.12.00.60400.000.11.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	69,540	69,540
10.12.00.60400.000.11.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,647	56,911	56,002	(909)
10.12.00.60400.000.11.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,735	3,402	667
10.12.00.60400.000.11.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	20,330	17,818	(2,512)
10.12.00.60400.000.11.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	11,003	19,524	8,521
10.12.00.60400.000.12.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,139	-	626	626
10.12.00.60400.000.12.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	80,151	80,151
10.12.00.60400.000.12.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	25,464	30,144	4,680
10.12.00.60400.000.12.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,438	1,375	(63)
10.12.00.60400.000.12.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,368	11,549	3,181
10.12.00.60400.000.12.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	3,344	-	(3,344)
10.12.00.60400.000.13.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,566	-	-	-
10.12.00.60400.000.13.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	68,827	68,827
10.12.00.60400.000.13.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	39,237	39,857	621
10.12.00.60400.000.13.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	259	378	119
10.12.00.60400.000.13.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	14,603	10,520	(4,083)
10.12.00.60400.000.13.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,363	6,363
10.12.00.60400.000.14.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,703	-	-	-
10.12.00.60400.000.14.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,070	9,070
10.12.00.60400.000.14.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	87,739	87,739
10.12.00.60400.000.14.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	88,402	87,916	(487)
10.12.00.60400.000.14.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,179	2,291	112
10.12.00.60400.000.14.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	28,367	22,998	(5,369)
10.12.00.60400.000.14.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,185	16,203	8,018
10.12.00.60400.000.15.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,507	-	626	626
10.12.00.60400.000.15.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	83,489	83,489
10.12.00.60400.000.15.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	49,071	53,051	3,979
10.12.00.60400.000.15.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	261	458	197
10.12.00.60400.000.15.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	23,237	29,939	6,702
10.12.00.60400.000.15.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,063	9,196	4,133
10.12.00.60400.000.16.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.16.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	109,783	109,783
10.12.00.60400.000.16.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	53,991	60,290	6,299
10.12.00.60400.000.16.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,700	3,434	734
10.12.00.60400.000.16.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	25,928	33,987	8,058
10.12.00.60400.000.16.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,293	31,538	19,245
10.12.00.60400.000.17.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	33,623	-	1,595	1,595
10.12.00.60400.000.17.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	8,380	-	(8,380)
10.12.00.60400.000.17.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	64,186	64,186
10.12.00.60400.000.17.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	62,623	67,121	4,498
10.12.00.60400.000.17.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,493	4,583	89
10.12.00.60400.000.17.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	25,511	22,608	(2,903)
10.12.00.60400.000.17.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,876	10,876
10.12.00.60400.000.21.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.21.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	104,186	104,186

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.12.00.60400.000.21.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	51,065	63,017	11,952
10.12.00.60400.000.21.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	765	1,459	695
10.12.00.60400.000.21.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	14,907	22,931	8,024
10.12.00.60400.000.22.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.22.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	107,042	107,042
10.12.00.60400.000.22.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	51,462	66,007	14,546
10.12.00.60400.000.22.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,195	2,898	1,703
10.12.00.60400.000.22.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,548	24,945	5,397
10.12.00.60400.000.24.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.24.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	20,501	8,986	4,118	(4,868)
10.12.00.60400.000.24.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	104,675	104,675
10.12.00.60400.000.24.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	92,655	105,170	12,515
10.12.00.60400.000.24.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,729	4,814	86
10.12.00.60400.000.24.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	25,469	31,920	6,450
10.12.00.60400.000.25.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.25.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	147,429	147,429
10.12.00.60400.000.25.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	101,740	99,573	(2,167)
10.12.00.60400.000.25.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,529	1,932	403
10.12.00.60400.000.25.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	33,312	33,508	197
10.12.00.60400.000.26.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,129	3,129
10.12.00.60400.000.26.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	126,300	126,300
10.12.00.60400.000.26.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	68,253	66,826	(1,427)
10.12.00.60400.000.26.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	929	408	(520)
10.12.00.60400.000.26.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	25,172	28,962	3,790
10.12.00.60400.000.27.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,129	3,129
10.12.00.60400.000.27.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	152,745	152,745
10.12.00.60400.000.27.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	54,524	52,272	(2,252)
10.12.00.60400.000.27.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	929	689	(239)
10.12.00.60400.000.27.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	20,196	25,893	5,697
10.12.00.60400.000.31.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10.12.00.60400.000.31.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	188,177	188,177
10.12.00.60400.000.31.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	46,437	55,896	9,459
10.12.00.60400.000.31.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,485	3,405	920
10.12.00.60400.000.31.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	16,799	17,378	579
10.12.00.60400.000.32.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,463	3,463
10.12.00.60400.000.32.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	178,020	178,020
10.12.00.60400.000.32.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	140,578	129,099	(11,479)
10.12.00.60400.000.32.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,553	3,669	(884)
10.12.00.60400.000.32.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	39,961	46,355	6,395
10.12.00.60400.000.33.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	1,595	1,595
10.12.00.60400.000.33.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	239,652	239,652
10.12.00.60400.000.33.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	106,824	87,109	(19,715)
10.12.00.60400.000.33.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,625	2,041	416
10.12.00.60400.000.33.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	45,925	52,755	6,830
10.12.00.60400.000.34.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,129	3,129
10.12.00.60400.000.34.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	183,119	183,119
10.12.00.60400.000.34.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	76,608	81,582	4,974
10.12.00.60400.000.34.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	387	1,633	1,246
10.12.00.60400.000.34.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	27,581	28,784	1,203
10.12.00.60400.000.35.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,257	6,257
10.12.00.60400.000.35.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	301,008	301,008
10.12.00.60400.000.35.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	68,503	54,683	(13,819)
10.12.00.60400.000.35.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,950	2,758	808
10.12.00.60400.000.35.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	34,572	36,608	2,036
10.12.00.60400.000.37.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,257	6,257
10.12.00.60400.000.37.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	149,434	149,434
10.12.00.60400.000.37.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	30,748	25,415	(5,334)
10.12.00.60400.000.37.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	4,444	4,444
10.12.00.60400.000.39.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	36,459	36,459
0802 INTEREST							
10.12.00.60400.000.00.0802.	SYS WIDE.SYS WIDE.INTEREST	44,315	27,425	10,654	-	-	-
<b>60600 CAPITAL OUTLAY</b>		<b>99,650</b>	<b>211,891</b>	<b>962,446</b>	<b>831,200</b>	<b>131,200</b>	<b>(700,000)</b>
<b>15 CAPITAL OUTLAY</b>		<b>99,650</b>	<b>211,891</b>	<b>962,446</b>	<b>831,200</b>	<b>131,200</b>	<b>(700,000)</b>
0208 CONTRACTED SERVICES							
10.15.35.60600.000.00.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	96,321	57,231	285,188	126,800	-	(126,800)
10.15.35.60600.000.01.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	31,320	31,320
10.15.35.60600.000.14.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	10,000	10,000
10.15.35.60600.000.16.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	1,620	1,620
10.15.35.60600.000.22.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	20,000	20,000
10.15.35.60600.000.34.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	13,519	-	10,000	10,000
0267 SOFTWARE LICENSE							
10.15.35.60600.000.00.0267.	BLDGS/ADDS.SYS WIDE.SOFT LIC	1,465	2,326	1,280	1,500	2,650	1,150
0281 CIP-CONTRACTS							
10.15.35.60600.000.13.0281.82101	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	13,843	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
10.15.35.60600.000.37.0283.82305	BLDGS/ADDS.SYS WIDE.CIP-A/E	-	-	16,388	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.15.35.60600.000.00.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	642	24,741	13,275	1,000	300	(700)
10.15.35.60600.000.09.0322.82204	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	1,378	-	-	-
0502 MEETINGS AND CONFERENCES							
10.15.35.60600.000.00.0502.	BLDGS/ADDS.SYS WIDE.MEET/CONF	65	843	-	1,000	800	(200)
0505 MEMBERSHIPS							
10.15.35.60600.000.00.0505.	BLDGS/ADDS.SYS WIDE.MEMBERSHPS	733	742	443	800	460	(340)
0518 MILEAGE							
10.15.35.60600.000.00.0518.	BLDGS/ADDS.SYS WIDE.MILEAGE	424	1,195	22	100	50	(50)
0601 EQUIPMENT-COUNTY PURCHASE							
10.15.35.60600.000.04.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	7,806	-	-	-
10.15.35.60600.000.09.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	9,021	-	-	-
10.15.35.60600.000.09.0601.82204	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	20,376	-	-	-
10.15.35.60600.000.12.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	12,710	-	-	-
10.15.35.60600.000.17.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	7,541	-	-	-
10.15.35.60600.000.22.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	13,115	-	-	-
10.15.35.60600.000.99.0601.	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	11,243	-	-	-
0608 BUILDINGS							
10.15.35.60600.000.02.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	-	-	26,000	26,000
10.15.35.60600.000.08.0608.82304	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	-	350,000	-	(350,000)
10.15.35.60600.000.14.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	12,021	-	-	-
10.15.35.60600.000.16.0608.82302	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	-	350,000	-	(350,000)
10.15.35.60600.000.32.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	-	89,757	94,230	-	-	-
10.15.35.60600.000.35.0608.	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	-	-	28,000	28,000
0609 IMPROVEMENTS OTHER THAN BLDG							
10.15.35.60600.000.16.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	-	21,213	13,427	-	-	-
10.15.35.60600.000.34.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	-	-	429,463	-	-	-
<b>70000 EXEC DIR FOR ELEMENTARY</b>		<b>17,250</b>	<b>6,857</b>	<b>11,015</b>	<b>51,000</b>	<b>1,440</b>	<b>(49,560)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,320</b>	<b>6,857</b>	<b>11,015</b>	<b>51,000</b>	<b>-</b>	<b>(51,000)</b>
0062 SAT/BEF/SUM							
10.03.01.70000.300.01.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,282	1,301	3,000	-	(3,000)
10.03.01.70000.300.01.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.02.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	25	1,012	3,000	-	(3,000)
10.03.01.70000.300.02.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.03.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	3,000	-	(3,000)
10.03.01.70000.300.03.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.04.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	450	3,000	-	(3,000)
10.03.01.70000.300.04.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.05.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	120	1,400	703	3,000	-	(3,000)
10.03.01.70000.300.05.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.06.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	90	608	900	3,000	-	(3,000)
10.03.01.70000.300.06.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.07.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	370	3,000	-	(3,000)
10.03.01.70000.300.07.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.08.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	20	-	-	3,000	-	(3,000)
10.03.01.70000.300.08.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.09.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	3,000	-	(3,000)
10.03.01.70000.300.09.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.10.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	600	1,005	3,000	-	(3,000)
10.03.01.70000.300.10.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.11.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	336	3,000	-	(3,000)
10.03.01.70000.300.11.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.12.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,290	3,000	-	(3,000)
10.03.01.70000.300.12.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.13.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	925	1,470	3,000	-	(3,000)
10.03.01.70000.300.13.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.14.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	933	3,000	-	(3,000)
10.03.01.70000.300.14.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.15.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	645	538	210	3,000	-	(3,000)
10.03.01.70000.300.15.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.16.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	20	75	-	3,000	-	(3,000)
10.03.01.70000.300.16.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.70000.300.17.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	425	1,404	1,035	3,000	-	(3,000)
10.03.01.70000.300.17.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>15,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.70000.000.05.0601.	REG PROG.SYS WIDE.EQUIP-CP	15,930	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440</b>	<b>1,440</b>
0532 FIELD TRIPS							
10.09.00.70000.000.01.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80
10.09.00.70000.000.02.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80
10.09.00.70000.000.03.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.04.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.05.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80
10.09.00.70000.000.06.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80
10.09.00.70000.000.08.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.09.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.11.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.09.00.70000.000.13.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.16.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.70000.000.17.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	80	80
<b>70010 BES BAINBRIDGE</b>		<b>9,269</b>	<b>19,850</b>	<b>31,152</b>	<b>19,026</b>	<b>18,476</b>	<b>(550)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,525</b>	<b>1,584</b>	<b>2,683</b>	<b>2,500</b>	<b>3,525</b>	<b>1,025</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70010.000.01.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	832	1,130	1,683	-	-	-
10.02.15.70010.000.01.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	2,500	2,500	-
0510 STAFF RECOGNITION							
10.02.15.70010.000.01.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	693	454	1,000	-	-	-
10.02.15.70010.000.01.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,025	1,025
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>203</b>	<b>627</b>	<b>1,323</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70010.000.01.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	203	627	1,323	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>7,541</b>	<b>17,639</b>	<b>26,146</b>	<b>15,326</b>	<b>14,425</b>	<b>(901)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70010.000.01.0321.	REG PROG.SYS WIDE.SUP-SP	6,354	14,795	21,458	-	-	-
10.04.01.70010.000.01.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	10,326	9,425	(901)
10.04.01.70010.070.01.0321.	REG PROG.ART.SUP-SP	544	249	764	-	-	-
10.04.01.70010.070.01.0321.60300	REG PROG.ART.SUP-SP	-	-	-	600	600	-
10.04.01.70010.130.01.0321.	REG PROG.MUSIC.SUP-SP	-	220	700	-	-	-
10.04.01.70010.130.01.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	600	600	-
10.04.01.70010.140.01.0321.	REG PROG.PE.SUP-SP	-	399	460	-	-	-
10.04.01.70010.140.01.0321.60300	REG PROG.PE.SUP-SP	-	-	-	600	600	-
10.04.01.70010.170.01.0321.	REG PROG.IA.SUP-SP	-	342	238	-	-	-
10.04.01.70010.170.01.0321.60300	REG PROG.IA.SUP-SP	-	-	-	300	300	-
10.04.01.70010.950.01.0321.	REG PROG.IT.SUP-SP	132	-	-	-	-	-
10.04.01.70010.950.01.0321.60300	REG PROG.IT.SUP-SP	-	-	-	500	500	-
10.04.05.70010.000.01.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	200	200	-
10.04.06.70010.000.01.0321.	ECE.SYS WIDE.SUP-SP	317	672	906	-	-	-
10.04.06.70010.000.01.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70010.000.01.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	-	467	-	-	-
10.04.08.70010.000.01.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
10.04.10.70010.000.01.0321.	GUID SERV.SYS WIDE.SUP-SP	194	962	1,153	-	-	-
10.04.10.70010.000.01.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	700	700	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,200</b>	<b>526</b>	<b>(674)</b>
0561 STUDENT ENRICH PROG							
10.05.01.70010.000.01.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	500	-	-	-
10.05.01.70010.000.01.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	700	-	(700)
10.05.01.70010.850.01.0561.	REG PROG.PBIS.STD ENRICH	-	-	500	-	-	-
10.05.01.70010.850.01.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	500	526	26
<b>70020 BVES BAY VIEW</b>		<b>43,093</b>	<b>24,523</b>	<b>41,773</b>	<b>29,484</b>	<b>32,445</b>	<b>2,961</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,627</b>	<b>6,077</b>	<b>21,658</b>	<b>5,000</b>	<b>4,634</b>	<b>(366)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70020.000.02.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,724	4,502	20,766	-	-	-
10.02.15.70020.000.02.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	5,000	3,059	(1,941)
0510 STAFF RECOGNITION							
10.02.15.70020.000.02.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	903	1,575	892	-	-	-
10.02.15.70020.000.02.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,575	1,575
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>30,317</b>	<b>18,446</b>	<b>16,160</b>	<b>22,484</b>	<b>26,311</b>	<b>3,827</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70020.000.02.0321.	REG PROG.SYS WIDE.SUP-SP	15,550	14,431	12,788	-	-	-
10.04.01.70020.000.02.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	17,384	18,986	1,602
10.04.01.70020.010.02.0321.	REG PROG.MATH-ELEM.SUP-SP	-	-	15	-	-	-
10.04.01.70020.070.02.0321.	REG PROG.ART.SUP-SP	1,481	853	872	-	-	-
10.04.01.70020.070.02.0321.60300	REG PROG.ART.SUP-SP	-	-	-	800	925	125
10.04.01.70020.130.02.0321.	REG PROG.MUSIC.SUP-SP	961	571	499	-	-	-
10.04.01.70020.130.02.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	600	550	(50)
10.04.01.70020.140.02.0321.	REG PROG.PE.SUP-SP	1,000	497	507	-	-	-
10.04.01.70020.140.02.0321.60300	REG PROG.PE.SUP-SP	-	-	-	500	550	50
10.04.01.70020.170.02.0321.	REG PROG.IA.SUP-SP	-	293	-	-	-	-
10.04.01.70020.170.02.0321.60300	REG PROG.IA.SUP-SP	-	-	-	300	350	50
10.04.01.70020.950.02.0321.	REG PROG.IT.SUP-SP	-	299	904	-	-	-
10.04.01.70020.950.02.0321.60300	REG PROG.IT.SUP-SP	-	-	-	300	2,275	1,975
10.04.05.70020.000.02.0321.	G/T.SYS WIDE.SUP-SP	376	132	170	-	-	-
10.04.05.70020.000.02.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	-	350	350
10.04.08.70020.000.02.0321.	MEDIA PROG.SYS WIDE.SUP-SP	6,562	1,046	-	-	-	-
10.04.08.70020.000.02.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	2,000	1,950	(50)
10.04.10.70020.000.02.0321.	GUID SERV.SYS WIDE.SUP-SP	855	324	405	-	-	-
10.04.10.70020.000.02.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	600	375	(225)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70020.950.02.0360.	REG PROG.IT.SENS-SP	3,532	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>9,149</b>	<b>-</b>	<b>3,832</b>	<b>2,000</b>	<b>1,500</b>	<b>(500)</b>
0561 STUDENT ENRICH PROG							
10.05.01.70020.850.02.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	2,000	1,500	(500)
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70020.000.02.0600.	REG PROG.SYS WIDE.EQUIP-SP	9,149	-	-	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0609 IMPROVEMENTS OTHER THAN BLDG							
10.05.01.70020.000.02.0609.	REG PROG.SYS WIDE.IMP O/T BD	-	-	3,832	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>123</b>	-	-	-
0532 FIELD TRIPS							
10.09.00.70020.000.02.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	123	-	-	-
<b>70030 CAES CALVERT</b>		<b>23,816</b>	<b>38,215</b>	<b>29,546</b>	<b>25,137</b>	<b>26,186</b>	<b>1,049</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,760</b>	<b>11,114</b>	<b>2,161</b>	<b>1,200</b>	<b>2,375</b>	<b>1,175</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70030.000.03.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,892	10,565	1,049	-	-	-
10.02.15.70030.000.03.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	1,200	1,200	-
0510 STAFF RECOGNITION							
10.02.15.70030.000.03.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	868	549	1,112	-	-	-
10.02.15.70030.000.03.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,175	1,175
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>240</b>	<b>560</b>	-	-	-
0084 STAF/CUR DEV							
10.03.09.70030.000.03.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	240	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.70030.000.03.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	560	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>19,884</b>	<b>26,225</b>	<b>26,408</b>	<b>22,437</b>	<b>22,311</b>	<b>(126)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70030.000.03.0321.	REG PROG.SYS WIDE.SUP-SP	13,401	21,546	18,347	-	-	-
10.04.01.70030.000.03.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	11,937	14,811	2,874
10.04.01.70030.010.03.0321.	REG PROG.MATH-ELEM.SUP-SP	70	-	-	-	-	-
10.04.01.70030.020.03.0321.	REG PROG.ELA-ELEM.SUP-SP	769	-	-	-	-	-
10.04.01.70030.070.03.0321.	REG PROG.ART.SUP-SP	1,905	865	1,508	-	-	-
10.04.01.70030.070.03.0321.60300	REG PROG.ART.SUP-SP	-	-	-	2,500	1,000	(1,500)
10.04.01.70030.130.03.0321.	REG PROG.MUSIC.SUP-SP	354	684	1,097	-	-	-
10.04.01.70030.130.03.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,000	750	(250)
10.04.01.70030.140.03.0321.	REG PROG.PE.SUP-SP	547	287	640	-	-	-
10.04.01.70030.140.03.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70030.150.03.0321.	REG PROG.SCIENCE.SUP-SP	-	-	305	-	-	-
10.04.01.70030.950.03.0321.	REG PROG.IT.SUP-SP	858	862	2,315	-	-	-
10.04.01.70030.950.03.0321.60300	REG PROG.IT.SUP-SP	-	-	-	3,500	2,000	(1,500)
10.04.05.70030.000.03.0321.	G/T.SYS WIDE.SUP-SP	1,207	441	656	-	-	-
10.04.05.70030.000.03.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	1,500	750	(750)
10.04.06.70030.000.03.0321.	ECE.SYS WIDE.SUP-SP	492	-	1,359	-	-	-
10.04.06.70030.000.03.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
10.04.08.70030.000.03.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	1,000	-	-	-	-
10.04.08.70030.000.03.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	-	1,000	1,000
10.04.10.70030.000.03.0321.	GUID SERV.SYS WIDE.SUP-SP	281	540	181	-	-	-
10.04.10.70030.000.03.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	-	500	500
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,172</b>	<b>636</b>	<b>417</b>	<b>1,500</b>	<b>1,500</b>	-
0561 STUDENT ENRICH PROG							
10.05.01.70030.000.03.0561.	REG PROG.SYS WIDE.STD ENRICH	1,172	106	417	-	-	-
10.05.01.70030.000.03.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	1,000	-
10.05.01.70030.850.03.0561.	REG PROG.PBIS.STD ENRICH	-	530	-	-	-	-
10.05.01.70030.850.03.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	500	500	-
<b>70040 CMES CECIL MANOR</b>		<b>16,895</b>	<b>32,424</b>	<b>19,849</b>	<b>26,586</b>	<b>29,231</b>	<b>2,645</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>4,285</b>	<b>11,399</b>	<b>8,839</b>	<b>5,150</b>	<b>6,886</b>	<b>1,736</b>
0301 POSTAGE							
10.02.15.70040.000.04.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	-	5	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70040.000.04.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,711	9,755	7,184	-	-	-
10.02.15.70040.000.04.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	5,150	5,186	36
0510 STAFF RECOGNITION							
10.02.15.70040.000.04.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,574	1,644	1,650	-	-	-
10.02.15.70040.000.04.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,700	1,700
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,642</b>	<b>17</b>	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.70040.000.04.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	1,642	17	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,516</b>	<b>20,270</b>	<b>8,654</b>	<b>16,936</b>	<b>18,345</b>	<b>1,409</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70040.000.04.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70040.000.04.0321.	REG PROG.SYS WIDE.SUP-SP	4,936	13,672	5,406	-	-	-
10.04.01.70040.000.04.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	11,936	10,945	(991)
10.04.01.70040.010.04.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	-	400	400
10.04.01.70040.020.04.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	-	400	400
10.04.01.70040.070.04.0321.	REG PROG.ART.SUP-SP	489	942	147	-	-	-
10.04.01.70040.070.04.0321.60300	REG PROG.ART.SUP-SP	-	-	-	-	300	300
10.04.01.70040.100.04.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	-	1,000	1,000
10.04.01.70040.130.04.0321.	REG PROG.MUSIC.SUP-SP	1,770	-	58	-	-	-
10.04.01.70040.130.04.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	-	300	300
10.04.01.70040.140.04.0321.	REG PROG.PE.SUP-SP	-	500	-	-	-	-
10.04.01.70040.140.04.0321.60300	REG PROG.PE.SUP-SP	-	-	-	-	250	250
10.04.01.70040.150.04.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	-	500	500
10.04.01.70040.170.04.0321.60300	REG PROG.IA.SENS-SP	-	-	-	-	250	250

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.70040.950.04.0321.	REG PROG.IT.SUP-SP	2,726	640	608	-	-	-
10.04.01.70040.950.04.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,000	500	(500)
10.04.05.70040.000.04.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	300	(200)
10.04.06.70040.000.04.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
10.04.08.70040.000.04.0321.	MEDIA PROG.SYS WIDE.SUP-SP	595	4,285	2,435	-	-	-
10.04.08.70040.000.04.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
10.04.10.70040.000.04.0321.	GUID SERV.SYS WIDE.SUP-SP	-	231	-	-	-	-
10.04.10.70040.000.04.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,500	700	(800)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>452</b>	<b>738</b>	<b>2,356</b>	<b>4,500</b>	<b>4,000</b>	<b>(500)</b>
0561 STUDENT ENRICH PROG							
10.05.01.70040.000.04.0561.	REG PROG.SYS WIDE.STD ENRICH	-	259	1,748	-	-	-
10.05.01.70040.000.04.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	2,000	1,500	(500)
10.05.01.70040.850.04.0561.	REG PROG.PBIS.STD ENRICH	452	479	608	-	-	-
10.05.01.70040.850.04.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	2,500	2,500	-
<b>70050 CES CECILTON</b>		<b>13,508</b>	<b>13,855</b>	<b>57,047</b>	<b>17,640</b>	<b>18,552</b>	<b>912</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,785</b>	<b>3,888</b>	<b>2,554</b>	<b>4,920</b>	<b>5,475</b>	<b>555</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70050.000.05.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,873	2,831	1,620	-	-	-
10.02.15.70050.000.05.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	4,920	4,500	(420)
0510 STAFF RECOGNITION							
10.02.15.70050.000.05.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	912	1,057	934	-	-	-
10.02.15.70050.000.05.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	975	975
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,723</b>	<b>8,221</b>	<b>6,787</b>	<b>11,220</b>	<b>11,577</b>	<b>357</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70050.000.05.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,000	-	(2,000)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70050.000.05.0321.	REG PROG.SYS WIDE.SUP-SP	7,948	1,354	4,436	-	-	-
10.04.01.70050.000.05.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	3,470	6,727	3,257
10.04.01.70050.070.05.0321.	REG PROG.ART.SUP-SP	1,065	1,000	67	-	-	-
10.04.01.70050.070.05.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,500	500	(1,000)
10.04.01.70050.100.05.0321.	REG PROG.STEM.SUP-SP	-	120	-	-	-	-
10.04.01.70050.130.05.0321.	REG PROG.MUSIC.SUP-SP	620	889	156	-	-	-
10.04.01.70050.130.05.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	250	250	-
10.04.01.70050.140.05.0321.	REG PROG.PE.SUP-SP	254	500	512	-	-	-
10.04.01.70050.140.05.0321.60300	REG PROG.PE.SUP-SP	-	-	-	250	500	250
10.04.01.70050.170.05.0321.60300	REG PROG.IA.SUP-SP	-	-	-	250	-	(250)
10.04.01.70050.950.05.0321.	REG PROG.IT.SUP-SP	-	-	233	-	-	-
10.04.01.70050.950.05.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,500	1,500	-
10.04.05.70050.000.05.0321.	G/T.SYS WIDE.SUP-SP	236	200	91	-	-	-
10.04.05.70050.000.05.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	250	250	-
10.04.06.70050.000.05.0321.	ECE.SYS WIDE.SUP-SP	20	-	-	-	-	-
10.04.08.70050.000.05.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	4,051	439	-	-	-
10.04.08.70050.000.05.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,500	1,500	-
10.04.10.70050.000.05.0321.	GUID SERV.SYS WIDE.SUP-SP	66	107	853	-	-	-
10.04.10.70050.000.05.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	250	350	100
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70050.950.05.0360.	REG PROG.IT.SENS-SP	514	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>1,746</b>	<b>47,706</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
0208 CONTRACTED SERVICES							
10.05.01.70050.950.05.0208.	REG PROG.IT.CONTR SVCS	-	560	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70050.000.05.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	1,000	-
10.05.01.70050.850.05.0561.	REG PROG.PBIS.STD ENRICH	-	1,186	108	-	-	-
10.05.01.70050.850.05.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	500	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70050.000.05.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	47,598	-	-	-
<b>70060 CHES CHARLESTOWN</b>		<b>13,915</b>	<b>29,210</b>	<b>18,085</b>	<b>17,136</b>	<b>20,026</b>	<b>2,890</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>4,569</b>	<b>3,946</b>	<b>2,840</b>	<b>2,000</b>	<b>3,000</b>	<b>1,000</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70060.000.06.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	3,798	2,996	2,024	-	-	-
10.02.15.70060.000.06.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	2,000	2,000	-
0510 STAFF RECOGNITION							
10.02.15.70060.000.06.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	771	950	816	-	-	-
10.02.15.70060.000.06.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,000	1,000
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>242</b>	<b>533</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70060.000.06.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	533	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.70060.000.06.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	242	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>8,973</b>	<b>19,936</b>	<b>14,336</b>	<b>14,136</b>	<b>15,826</b>	<b>1,690</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70060.000.06.0321.	REG PROG.SYS WIDE.SUP-SP	7,484	16,577	12,927	-	-	-
10.04.01.70060.000.06.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	7,326	13,026	5,700
10.04.01.70060.070.06.0321.	REG PROG.ART.SUP-SP	358	168	200	-	-	-
10.04.01.70060.070.06.0321.60300	REG PROG.ART.SUP-SP	-	-	-	200	400	200
10.04.01.70060.130.06.0321.	REG PROG.MUSIC.SUP-SP	393	279	191	-	-	-
10.04.01.70060.130.06.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	200	100	(100)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.70060.140.06.0321.	REG PROG.PE.SUP-SP	394	385	200	-	-	-
10.04.01.70060.140.06.0321.60300	REG PROG.PE.SUP-SP	-	-	-	200	100	(100)
10.04.01.70060.170.06.0321.	REG PROG.IA.SUP-SP	220	100	100	-	-	-
10.04.01.70060.170.06.0321.60300	REG PROG.IA.SUP-SP	-	-	-	100	100	-
10.04.01.70060.950.06.0321.	REG PROG.IT.SUP-SP	124	247	688	-	-	-
10.04.01.70060.950.06.0321.60300	REG PROG.IT.SUP-SP	-	-	-	4,910	1,000	(3,910)
10.04.05.70060.000.06.0321.	G/T.SYS WIDE.SUP-SP	-	-	35	-	-	-
10.04.05.70060.000.06.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	100	100	-
10.04.08.70060.000.06.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	2,180	(5)	-	-	-
10.04.08.70060.000.06.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,000	900	(100)
10.04.10.70060.000.06.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	100	100	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>373</b>	<b>5,086</b>	<b>376</b>	<b>1,000</b>	<b>1,200</b>	<b>200</b>
0561 STUDENT ENRICH PROG							
10.05.01.70060.850.06.0561.	REG PROG.PBIS.STD ENRICH	373	2,465	376	-	-	-
10.05.01.70060.850.06.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,000	1,200	200
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70060.000.06.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	2,621	-	-	-	-
<b>70070 CCES CHESAPEAKE CITY</b>		<b>18,826</b>	<b>34,704</b>	<b>21,348</b>	<b>23,877</b>	<b>24,486</b>	<b>609</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,667</b>	<b>7,903</b>	<b>2,961</b>	<b>1,800</b>	<b>4,050</b>	<b>2,250</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70070.000.07.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,182	6,933	2,057	-	-	-
10.02.15.70070.000.07.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	1,800	3,000	1,200
0510 STAFF RECOGNITION							
10.02.15.70070.000.07.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	485	970	904	-	-	-
10.02.15.70070.000.07.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,050	1,050
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>16,159</b>	<b>26,424</b>	<b>18,243</b>	<b>21,677</b>	<b>19,436</b>	<b>(2,241)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70070.000.07.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	-	1,500	1,500
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70070.000.07.0321.	REG PROG.SYS WIDE.SUP-SP	10,911	22,231	15,575	-	-	-
10.04.01.70070.000.07.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	17,177	10,559	(6,618)
10.04.01.70070.010.07.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	-	150	150
10.04.01.70070.020.07.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	500	100	(400)
10.04.01.70070.070.07.0321.	REG PROG.ART.SUP-SP	682	838	490	-	-	-
10.04.01.70070.070.07.0321.60300	REG PROG.ART.SUP-SP	-	-	-	800	500	(300)
10.04.01.70070.130.07.0321.	REG PROG.MUSIC.SUP-SP	-	816	441	-	-	-
10.04.01.70070.130.07.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	500	500	-
10.04.01.70070.140.07.0321.	REG PROG.PE.SUP-SP	263	160	-	-	-	-
10.04.01.70070.140.07.0321.60300	REG PROG.PE.SUP-SP	-	-	-	300	300	-
10.04.01.70070.150.07.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	-	150	150
10.04.01.70070.160.07.0321.60300	REG PROG.SS.SUP-SP	-	-	-	-	100	100
10.04.01.70070.170.07.0321.60300	REG PROG.IA.SUP-SP	-	-	-	-	300	300
10.04.01.70070.950.07.0321.	REG PROG.IT.SUP-SP	401	147	-	-	-	-
10.04.01.70070.950.07.0321.60300	REG PROG.IT.SUP-SP	-	-	-	800	500	(300)
10.04.05.70070.000.07.0321.	G/T.SYS WIDE.SUP-SP	104	338	188	-	-	-
10.04.05.70070.000.07.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	300	400	100
10.04.06.70070.000.07.0321.	ECE.SYS WIDE.SUP-SP	417	256	991	-	-	-
10.04.06.70070.000.07.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	300	(200)
10.04.08.70070.000.07.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,778	934	453	-	-	-
10.04.08.70070.000.07.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	500	1,500	1,000
10.04.10.70070.000.07.0321.	GUID SERV.SYS WIDE.SUP-SP	603	422	105	-	-	-
10.04.10.70070.000.07.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	300	500	200
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70070.950.07.0360.	REG PROG.IT.SENS-SP	-	282	-	-	-	-
10.04.01.70070.950.07.0360.60300	REG PROG.IT.SENS-SP	-	-	-	-	2,077	2,077
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>377</b>	<b>144</b>	<b>400</b>	<b>1,000</b>	<b>600</b>
0561 STUDENT ENRICH PROG							
10.05.01.70070.000.07.0561.	REG PROG.SYS WIDE.STD ENRICH	-	109	144	-	-	-
10.05.01.70070.000.07.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	500	500
10.05.01.70070.850.07.0561.	REG PROG.PBIS.STD ENRICH	-	268	-	-	-	-
10.05.01.70070.850.07.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	400	500	100
<b>70080 COES CONOWINGO</b>		<b>20,761</b>	<b>20,692</b>	<b>19,052</b>	<b>24,381</b>	<b>25,342</b>	<b>961</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,506</b>	<b>1,545</b>	<b>1,575</b>	<b>2,100</b>	<b>2,550</b>	<b>450</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70080.000.08.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,501	823	875	-	-	-
10.02.15.70080.000.08.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	2,100	1,400	(700)
0502 MEETINGS AND CONFERENCES							
10.02.15.70080.000.08.0502.	PRN OF-B&S.SYS WIDE.MEET/CONF	-	48	-	-	-	-
0510 STAFF RECOGNITION							
10.02.15.70080.000.08.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,005	674	700	-	-	-
10.02.15.70080.000.08.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,150	1,150
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>17,255</b>	<b>19,147</b>	<b>16,803</b>	<b>21,081</b>	<b>21,992</b>	<b>911</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70080.000.08.0321.	REG PROG.SYS WIDE.SUP-SP	10,609	13,857	12,110	-	-	-
10.04.01.70080.000.08.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	9,581	12,042	2,461
10.04.01.70080.010.08.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70080.020.08.0321.	REG PROG.ELA-ELEM.SUP-SP	-	-	914	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.70080.020.08.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70080.070.08.0321.	REG PROG.ART.SUP-SP	38	1,266	976	-	-	-
10.04.01.70080.070.08.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,100	1,000	(100)
10.04.01.70080.130.08.0321.	REG PROG.MUSIC.SUP-SP	375	593	753	-	-	-
10.04.01.70080.130.08.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	800	750	(50)
10.04.01.70080.140.08.0321.	REG PROG.PE.SUP-SP	80	459	184	-	-	-
10.04.01.70080.140.08.0321.60300	REG PROG.PE.SUP-SP	-	-	-	800	400	(400)
10.04.01.70080.170.08.0321.	REG PROG.IA.SUP-SP	-	338	191	-	-	-
10.04.01.70080.170.08.0321.60300	REG PROG.IA.SUP-SP	-	-	-	500	400	(100)
10.04.01.70080.950.08.0321.	REG PROG.IT.SUP-SP	1,307	838	1,066	-	-	-
10.04.01.70080.950.08.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,000	1,000	-
10.04.05.70080.000.08.0321.	G/T.SYS WIDE.SUP-SP	596	195	361	-	-	-
10.04.05.70080.000.08.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	400	(100)
10.04.06.70080.000.08.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	800	-	(800)
10.04.08.70080.000.08.0321.	MEDIA PROG.SYS WIDE.SUP-SP	500	44	104	-	-	-
10.04.08.70080.000.08.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,000	3,000	-
10.04.10.70080.000.08.0321.	GUID SERV.SYS WIDE.SUP-SP	-	307	144	-	-	-
10.04.10.70080.000.08.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70080.950.08.0360.	REG PROG.IT.SENS-SP	3,750	1,250	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	674	1,200	800	(400)
0561 STUDENT ENRICH PROG							
10.05.01.70080.000.08.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	800	800
10.05.01.70080.850.08.0561.	REG PROG.PBIS.STD ENRICH	-	-	674	-	-	-
10.05.01.70080.850.08.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,200	-	(1,200)
<b>70090 ENES ELK NECK</b>		<b>26,945</b>	<b>31,105</b>	<b>31,225</b>	<b>25,200</b>	<b>28,366</b>	<b>3,166</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,785</b>	<b>7,060</b>	<b>3,227</b>	<b>3,000</b>	<b>3,150</b>	<b>150</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70090.000.09.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,648	5,877	2,045	-	-	-
10.02.15.70090.000.09.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	2,000	(1,000)
0510 STAFF RECOGNITION							
10.02.15.70090.000.09.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,137	1,183	1,182	-	-	-
10.02.15.70090.000.09.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,150	1,150
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>21,660</b>	<b>21,689</b>	<b>23,259</b>	<b>22,200</b>	<b>24,466</b>	<b>2,266</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70090.000.09.0321.	REG PROG.SYS WIDE.SUP-SP	18,616	13,092	18,070	-	-	-
10.04.01.70090.000.09.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	13,500	17,666	4,166
10.04.01.70090.070.09.0321.	REG PROG.ART.SUP-SP	900	960	738	-	-	-
10.04.01.70090.070.09.0321.60300	REG PROG.ART.SUP-SP	-	-	-	800	600	(200)
10.04.01.70090.130.09.0321.	REG PROG.MUSIC.SUP-SP	614	303	691	-	-	-
10.04.01.70090.130.09.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	800	600	(200)
10.04.01.70090.140.09.0321.	REG PROG.PE.SUP-SP	-	-	554	-	-	-
10.04.01.70090.140.09.0321.60300	REG PROG.PE.SUP-SP	-	-	-	400	400	-
10.04.01.70090.170.09.0321.	REG PROG.IA.SUP-SP	-	330	259	-	-	-
10.04.01.70090.170.09.0321.60300	REG PROG.IA.SUP-SP	-	-	-	400	400	-
10.04.01.70090.950.09.0321.	REG PROG.IT.SUP-SP	1,308	168	-	-	-	-
10.04.01.70090.950.09.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,500	1,000	(500)
10.04.05.70090.000.09.0321.	G/T.SYS WIDE.SUP-SP	-	334	134	-	-	-
10.04.05.70090.000.09.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	300	300	-
10.04.06.70090.000.09.0321.	ECE.SYS WIDE.SUP-SP	-	-	483	-	-	-
10.04.06.70090.000.09.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	750	750	-
10.04.08.70090.000.09.0321.	MEDIA PROG.SYS WIDE.SUP-SP	149	6,262	1,970	-	-	-
10.04.08.70090.000.09.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,000	2,000	(1,000)
10.04.10.70090.000.09.0321.	GUID SERV.SYS WIDE.SUP-SP	73	240	360	-	-	-
10.04.10.70090.000.09.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	750	750	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,500</b>	<b>2,356</b>	<b>4,739</b>	<b>-</b>	<b>750</b>	<b>750</b>
0267 SOFTWARE LICENSE							
10.05.01.70090.950.09.0267.	REG PROG.IT.SOFT LIC	1,500	2,035	2,260	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70090.850.09.0561.	REG PROG.PBIS.STD ENRICH	-	321	2,479	-	-	-
10.05.01.70090.850.09.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	-	750	750
<b>70100 GMES GILPIN MANOR</b>		<b>28,403</b>	<b>35,290</b>	<b>30,524</b>	<b>29,988</b>	<b>30,187</b>	<b>199</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>20,781</b>	<b>14,666</b>	<b>12,348</b>	<b>6,620</b>	<b>8,890</b>	<b>2,270</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70100.000.10.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	19,007	13,271	10,543	-	-	-
10.02.15.70100.000.10.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	6,620	6,990	370
0510 STAFF RECOGNITION							
10.02.15.70100.000.10.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,774	1,395	1,805	-	-	-
10.02.15.70100.000.10.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,900	1,900
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70100.000.10.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	320	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>7,622</b>	<b>17,826</b>	<b>18,010</b>	<b>21,568</b>	<b>20,797</b>	<b>(771)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70100.020.10.0305.60300	REG PROG.ELA.INSTR RES-SP	-	-	-	-	150	150
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70100.000.10.0321.	REG PROG.SYS WIDE.SUP-SP	-	11,294	14,198	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.70100.000.10.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	15,168	14,847	(321)
10.04.01.70100.010.10.0321.	REG PROG.MATH-ELEM.SUP-SP	74	168	-	-	-	-
10.04.01.70100.010.10.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	150	150	-
10.04.01.70100.020.10.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	150	-	(150)
10.04.01.70100.070.10.0321.	REG PROG.ART.SUP-SP	413	195	200	-	-	-
10.04.01.70100.070.10.0321.60300	REG PROG.ART.SUP-SP	-	-	-	200	200	-
10.04.01.70100.130.10.0321.	REG PROG.MUSIC.SUP-SP	522	127	218	-	-	-
10.04.01.70100.130.10.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	200	300	100
10.04.01.70100.140.10.0321.	REG PROG.PE.SUP-SP	1,132	150	90	-	-	-
10.04.01.70100.140.10.0321.60300	REG PROG.PE.SUP-SP	-	-	-	150	500	350
10.04.01.70100.150.10.0321.	REG PROG.SCIENCE.SUP-SP	-	-	147	-	-	-
10.04.01.70100.150.10.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	100	150	50
10.04.01.70100.160.10.0321.60300	REG PROG.SS.SUP-SP	-	-	-	100	150	50
10.04.01.70100.170.10.0321.	REG PROG.IA.SUP-SP	486	214	55	-	-	-
10.04.01.70100.170.10.0321.60300	REG PROG.IA.SUP-SP	-	-	-	150	150	-
10.04.01.70100.950.10.0321.	REG PROG.IT.SUP-SP	1,426	1,439	2,687	-	-	-
10.04.01.70100.950.10.0321.60300	REG PROG.IT.SUP-SP	-	-	-	2,000	1,500	(500)
10.04.05.70100.000.10.0321.	G/T.SYS WIDE.SUP-SP	-	235	200	-	-	-
10.04.05.70100.000.10.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	200	200	-
10.04.06.70100.000.10.0321.	ECE.SYS WIDE.SUP-SP	394	65	200	-	-	-
10.04.06.70100.000.10.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	200	200	-
10.04.08.70100.000.10.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,653	3,527	-	-	-	-
10.04.08.70100.000.10.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	2,000	1,500	(500)
10.04.10.70100.000.10.0321.	GUID SERV.SYS WIDE.SUP-SP	522	412	15	-	-	-
10.04.10.70100.000.10.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	800	800	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>2,478</b>	<b>166</b>	<b>1,800</b>	<b>500</b>	<b>(1,300)</b>
0561 STUDENT ENRICH PROG							
10.05.01.70100.000.10.0561.	REG PROG.SYS WIDE.STD ENRICH	-	1,363	-	-	-	-
10.05.01.70100.000.10.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	900	-	(900)
10.05.01.70100.850.10.0561.	REG PROG.PBIS.STD ENRICH	-	1,115	166	-	-	-
10.05.01.70100.850.10.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	900	500	(400)
<b>70110 HHES HOLLY HALL</b>		<b>12,845</b>	<b>40,477</b>	<b>32,075</b>	<b>27,468</b>	<b>29,785</b>	<b>2,317</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,815</b>	<b>12,009</b>	<b>12,638</b>	<b>8,200</b>	<b>9,218</b>	<b>1,018</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70110.000.11.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,922	10,589	11,103	-	-	-
10.02.15.70110.000.11.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	8,200	7,468	(732)
0510 STAFF RECOGNITION							
10.02.15.70110.000.11.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	893	1,420	1,535	-	-	-
10.02.15.70110.000.11.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,750	1,750
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,030</b>	<b>17,488</b>	<b>18,722</b>	<b>16,768</b>	<b>18,567</b>	<b>1,799</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70110.000.11.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	199	-	-	-	-
10.04.01.70110.000.11.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	500	500	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70110.000.11.0321.	REG PROG.SYS WIDE.SUP-SP	4,519	6,498	15,598	-	-	-
10.04.01.70110.000.11.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	7,768	10,567	2,799
10.04.01.70110.010.11.0321.	REG PROG.MATH-ELEM.SUP-SP	-	-	80	-	-	-
10.04.01.70110.010.11.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	500	500	-
10.04.01.70110.020.11.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	500	500	-
10.04.01.70110.070.11.0321.	REG PROG.ART.SUP-SP	1,346	1,467	1,489	-	-	-
10.04.01.70110.070.11.0321.60300	REG PROG.ART.SUP-SP	-	-	-	2,000	1,000	(1,000)
10.04.01.70110.100.11.0321.	REG PROG.STEM.SUP-SP	130	-	-	-	-	-
10.04.01.70110.130.11.0321.	REG PROG.MUSIC.SUP-SP	1,478	770	429	-	-	-
10.04.01.70110.130.11.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	500	500	-
10.04.01.70110.140.11.0321.	REG PROG.PE.SUP-SP	430	275	-	-	-	-
10.04.01.70110.140.11.0321.60300	REG PROG.PE.SUP-SP	-	-	-	500	500	-
10.04.01.70110.150.11.0321.	REG PROG.SCIENCE.SUP-SP	-	-	43	-	-	-
10.04.01.70110.150.11.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	500	250	(250)
10.04.01.70110.170.11.0321.	REG PROG.IA.SUP-SP	651	213	-	-	-	-
10.04.01.70110.170.11.0321.60300	REG PROG.IA.SUP-SP	-	-	-	500	500	-
10.04.01.70110.950.11.0321.	REG PROG.IT.SUP-SP	259	573	-	-	-	-
10.04.01.70110.950.11.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,000	1,000	-
10.04.05.70110.000.11.0321.	G/T.SYS WIDE.SUP-SP	720	437	416	-	-	-
10.04.05.70110.000.11.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.06.70110.000.11.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70110.000.11.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	6,097	398	-	-	-
10.04.08.70110.000.11.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
10.04.10.70110.000.11.0321.	GUID SERV.SYS WIDE.SUP-SP	497	959	269	-	-	-
10.04.10.70110.000.11.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	750	250
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>10,980</b>	<b>715</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>
0267 SOFTWARE LICENSE							
10.05.01.70110.950.11.0267.	REG PROG.IT.SOFT LIC	-	2,376	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70110.000.11.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,500	-	(1,500)
10.05.01.70110.850.11.0561.	REG PROG.PBIS.STD ENRICH	-	874	715	-	-	-
10.05.01.70110.850.11.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,000	2,000	1,000
0600 EQUIPMENT-SCHOOL PURCHASE							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.70110.000.11.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	7,730	-	-	-	-
<b>70120 KES KENMORE</b>		<b>22,261</b>	<b>24,536</b>	<b>14,986</b>	<b>18,018</b>	<b>17,746</b>	<b>(272)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,741</b>	<b>8,872</b>	<b>1,490</b>	<b>3,000</b>	<b>2,925</b>	<b>(75)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70120.000.12.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,823	8,463	997	-	-	-
10.02.15.70120.000.12.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	2,000	(1,000)
0510 STAFF RECOGNITION							
10.02.15.70120.000.12.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	918	409	493	-	-	-
10.02.15.70120.000.12.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	925	925
<b>03 INSTRUCTION-SALARIES/WAGES</b>			<b>29</b>				
0084 STAF/CUR DEV							
10.03.09.70120.000.12.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	29	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>9,391</b>	<b>15,451</b>	<b>13,496</b>	<b>15,018</b>	<b>14,821</b>	<b>(197)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70120.000.12.0321.	REG PROG.SYS WIDE.SUP-SP	5,978	7,997	8,408	-	-	-
10.04.01.70120.000.12.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	8,193	8,646	453
10.04.01.70120.070.12.0321.	REG PROG.ART.SUP-SP	765	656	596	-	-	-
10.04.01.70120.070.12.0321.60300	REG PROG.ART.SUP-SP	-	-	-	600	400	(200)
10.04.01.70120.130.12.0321.	REG PROG.MUSIC.SUP-SP	532	196	147	-	-	-
10.04.01.70120.130.12.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	500	400	(100)
10.04.01.70120.140.12.0321.	REG PROG.PE.SUP-SP	441	448	-	-	-	-
10.04.01.70120.140.12.0321.60300	REG PROG.PE.SUP-SP	-	-	-	400	400	-
10.04.01.70120.170.12.0321.	REG PROG.IA.SUP-SP	128	112	-	-	-	-
10.04.01.70120.170.12.0321.60300	REG PROG.IA.SUP-SP	-	-	-	125	125	-
10.04.01.70120.950.12.0321.	REG PROG.IT.SUP-SP	460	541	418	-	-	-
10.04.01.70120.950.12.0321.60300	REG PROG.IT.SUP-SP	-	-	-	2,000	2,000	-
10.04.05.70120.000.12.0321.	G/T.SYS WIDE.SUP-SP	-	162	175	-	-	-
10.04.05.70120.000.12.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	400	(100)
10.04.06.70120.000.12.0321.	ECE.SYS WIDE.SUP-SP	-	197	-	-	-	-
10.04.06.70120.000.12.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	250	-	(250)
10.04.08.70120.000.12.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	3,406	139	-	-	-
10.04.08.70120.000.12.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	2,000	2,000	-
10.04.10.70120.000.12.0321.	GUID SERV.SYS WIDE.SUP-SP	435	486	105	-	-	-
10.04.10.70120.000.12.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	450	450	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70120.000.12.0360.	REG PROG.SYS WIDE.SENS-SP	652	-	-	-	-	-
10.04.01.70120.950.12.0360.	REG PROG.IT.SENS-SP	-	1,250	3,508	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>10,129</b>	<b>184</b>				
0609 IMPROVEMENTS OTHER THAN BLDG							
10.05.01.70120.000.12.0609.	REG PROG.SYS WIDE.IMP O/T BD	10,129	184	-	-	-	-
<b>70130 LES LEEDS</b>		<b>18,337</b>	<b>41,022</b>	<b>25,653</b>	<b>20,979</b>	<b>21,173</b>	<b>194</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>5,346</b>	<b>4,811</b>	<b>2,309</b>	<b>3,000</b>	<b>4,029</b>	<b>1,029</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70130.000.13.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,163	3,318	1,743	-	-	-
10.02.15.70130.000.13.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	3,079	79
0510 STAFF RECOGNITION							
10.02.15.70130.000.13.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,183	1,493	566	-	-	-
10.02.15.70130.000.13.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	950	950
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>12,842</b>	<b>33,716</b>	<b>22,417</b>	<b>16,979</b>	<b>16,144</b>	<b>(835)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70130.000.13.0321.	REG PROG.SYS WIDE.SUP-SP	8,633	18,139	12,773	-	-	-
10.04.01.70130.000.13.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	8,679	11,244	2,565
10.04.01.70130.020.13.0321.	REG PROG.ELA-ELEM.SUP-SP	255	2,239	-	-	-	-
10.04.01.70130.020.13.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	-	300	300
10.04.01.70130.070.13.0321.	REG PROG.ART.SUP-SP	267	900	298	-	-	-
10.04.01.70130.070.13.0321.60300	REG PROG.ART.SUP-SP	-	-	-	800	1,000	200
10.04.01.70130.130.13.0321.	REG PROG.MUSIC.SUP-SP	995	490	612	-	-	-
10.04.01.70130.130.13.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	600	600	-
10.04.01.70130.140.13.0321.	REG PROG.PE.SUP-SP	409	300	287	-	-	-
10.04.01.70130.140.13.0321.60300	REG PROG.PE.SUP-SP	-	-	-	400	300	(100)
10.04.01.70130.170.13.0321.	REG PROG.IA.SUP-SP	-	155	20	-	-	-
10.04.01.70130.170.13.0321.60300	REG PROG.IA.SUP-SP	-	-	-	200	200	-
10.04.01.70130.950.13.0321.	REG PROG.IT.SUP-SP	777	1,794	383	-	-	-
10.04.01.70130.950.13.0321.60300	REG PROG.IT.SUP-SP	-	-	-	5,000	500	(4,500)
10.04.05.70130.000.13.0321.	G/T.SYS WIDE.SUP-SP	-	474	252	-	-	-
10.04.05.70130.000.13.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	300	500	200
10.04.06.70130.000.13.0321.	ECE.SYS WIDE.SUP-SP	901	4,461	174	-	-	-
10.04.06.70130.000.13.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70130.000.13.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	4,267	-	-	-	-
10.04.08.70130.000.13.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	-	500	500
10.04.10.70130.000.13.0321.	GUID SERV.SYS WIDE.SUP-SP	73	497	368	-	-	-
10.04.10.70130.000.13.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70130.000.13.0360.	REG PROG.SYS WIDE.SENS-SP	532	-	-	-	-	-
10.04.01.70130.950.13.0360.	REG PROG.IT.SENS-SP	-	-	7,250	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>149</b>	<b>2,495</b>	<b>927</b>	<b>1,000</b>	<b>1,000</b>	
0208 CONTRACTED SERVICES							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.70130.950.13.0208.	REG PROG.IT.CONTR SVCS	-	880	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.70130.850.13.0561.	REG PROG.PBIS.STD ENRICH	149	1,615	927	-	-	-
10.05.01.70130.850.13.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,000	1,000	-
<b>70140 NEES NORTH EAST</b>		<b>14,008</b>	<b>48,387</b>	<b>38,487</b>	<b>36,918</b>	<b>38,643</b>	<b>1,725</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>6,248</b>	<b>8,399</b>	<b>15,444</b>	<b>8,220</b>	<b>11,725</b>	<b>3,505</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70140.000.14.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,575	6,653	13,719	-	-	-
10.02.15.70140.000.14.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	8,220	10,000	1,780
0510 STAFF RECOGNITION							
10.02.15.70140.000.14.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,673	1,746	1,725	-	-	-
10.02.15.70140.000.14.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,725	1,725
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70140.000.14.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	75	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>7,685</b>	<b>25,858</b>	<b>17,494</b>	<b>28,698</b>	<b>26,918</b>	<b>(1,780)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70140.000.14.0321.	REG PROG.SYS WIDE.SUP-SP	4,743	18,740	9,816	-	-	-
10.04.01.70140.000.14.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	17,398	16,368	(1,030)
10.04.01.70140.020.14.0321.	REG PROG.ELA-ELEM.SUP-SP	-	-	106	-	-	-
10.04.01.70140.070.14.0321.	REG PROG.ART.SUP-SP	1,251	2,002	3,479	-	-	-
10.04.01.70140.070.14.0321.60300	REG PROG.ART.SUP-SP	-	-	-	3,500	3,500	-
10.04.01.70140.130.14.0321.	REG PROG.MUSIC.SUP-SP	280	859	707	-	-	-
10.04.01.70140.130.14.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70140.140.14.0321.	REG PROG.PE.SUP-SP	-	500	543	-	-	-
10.04.01.70140.140.14.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.70140.170.14.0321.	REG PROG.IA.SUP-SP	80	-	27	-	-	-
10.04.01.70140.170.14.0321.60300	REG PROG.IA.SUP-SP	-	-	-	300	300	-
10.04.01.70140.950.14.0321.	REG PROG.IT.SUP-SP	1,237	1,723	985	-	-	-
10.04.01.70140.950.14.0321.60300	REG PROG.IT.SUP-SP	-	-	-	750	750	-
10.04.05.70140.000.14.0321.	G/T.SYS WIDE.SUP-SP	-	236	-	-	-	-
10.04.05.70140.000.14.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70140.000.14.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	1,493	1,831	-	-	-
10.04.08.70140.000.14.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,500	3,500	-
10.04.10.70140.000.14.0321.	GUID SERV.SYS WIDE.SUP-SP	94	305	-	-	-	-
10.04.10.70140.000.14.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	750	-	(750)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>14,130</b>	<b>5,549</b>	<b>-</b>	<b>-</b>	<b>-</b>
0561 STUDENT ENRICH PROG							
10.05.01.70140.000.14.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	784	-	-	-
10.05.01.70140.850.14.0561.	REG PROG.PBIS.STD ENRICH	-	14,130	4,765	-	-	-
<b>70150 PES PERRYVILLE</b>		<b>4,476</b>	<b>47,613</b>	<b>29,703</b>	<b>26,523</b>	<b>28,224</b>	<b>1,701</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,566</b>	<b>4,447</b>	<b>3,567</b>	<b>5,000</b>	<b>4,075</b>	<b>(925)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70150.000.15.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	947	3,158	2,017	-	-	-
10.02.15.70150.000.15.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	5,000	2,500	(2,500)
0510 STAFF RECOGNITION							
10.02.15.70150.000.15.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	619	1,289	1,550	-	-	-
10.02.15.70150.000.15.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,575	1,575
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,792</b>	<b>42,081</b>	<b>23,683</b>	<b>16,791</b>	<b>21,649</b>	<b>4,858</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70150.000.15.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	3,000	1,000	(2,000)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70150.000.15.0321.	REG PROG.SYS WIDE.SUP-SP	2,333	38,794	20,859	-	-	-
10.04.01.70150.000.15.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	4,291	14,149	9,858
10.04.01.70150.010.15.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	-	500	500
10.04.01.70150.020.15.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	-	500	500
10.04.01.70150.070.15.0321.	REG PROG.ART.SUP-SP	-	791	252	-	-	-
10.04.01.70150.070.15.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70150.130.15.0321.	REG PROG.MUSIC.SUP-SP	-	45	482	-	-	-
10.04.01.70150.130.15.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70150.140.15.0321.	REG PROG.PE.SUP-SP	-	512	350	-	-	-
10.04.01.70150.140.15.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70150.170.15.0321.60300	REG PROG.IA.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70150.950.15.0321.	REG PROG.IT.SUP-SP	350	252	290	-	-	-
10.04.01.70150.950.15.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,500	1,000	(500)
10.04.05.70150.000.15.0321.	G/T.SYS WIDE.SUP-SP	-	67	-	-	-	-
10.04.05.70150.000.15.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.06.70150.000.15.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
10.04.08.70150.000.15.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	1,620	-	-	-	-
10.04.08.70150.000.15.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,500	1,000	(500)
10.04.10.70150.000.15.0321.	GUID SERV.SYS WIDE.SUP-SP	109	-	-	-	-	-
10.04.10.70150.000.15.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70150.950.15.0360.	REG PROG.IT.SENS-SP	-	-	1,450	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>118</b>	<b>1,085</b>	<b>2,453</b>	<b>4,732</b>	<b>2,500</b>	<b>(2,232)</b>
0561 STUDENT ENRICH PROG							
10.05.01.70150.000.15.0561.	REG PROG.SYS WIDE.STD ENRICH	-	515	2,400	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.70150.000.15.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	3,000	1,250	(1,750)
10.05.01.70150.850.15.0561.	REG PROG.PBIS.STD ENRICH	118	570	53	-	-	-
10.05.01.70150.850.15.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,732	1,250	(482)
<b>70160 RSES RISING SUN</b>		<b>24,175</b>	<b>32,970</b>	<b>43,700</b>	<b>38,304</b>	<b>40,255</b>	<b>1,951</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,845</b>	<b>3,263</b>	<b>8,201</b>	<b>3,000</b>	<b>4,825</b>	<b>1,825</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70160.000.16.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	557	2,168	6,818	-	-	-
10.02.15.70160.000.16.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	3,000	-
0510 STAFF RECOGNITION							
10.02.15.70160.000.16.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,288	1,095	1,383	-	-	-
10.02.15.70160.000.16.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,825	1,825
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70160.000.16.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	840	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>21,369</b>	<b>29,122</b>	<b>35,482</b>	<b>35,304</b>	<b>35,430</b>	<b>126</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70160.000.16.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	555	-	-	-	-
10.04.01.70160.000.16.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,000	500	(500)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70160.000.16.0321.	REG PROG.SYS WIDE.SUP-SP	18,650	18,887	28,777	-	-	-
10.04.01.70160.000.16.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	23,504	24,330	826
10.04.01.70160.070.16.0321.	REG PROG.ART.SUP-SP	1,067	1,500	1,518	-	-	-
10.04.01.70160.070.16.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,700	2,000	300
10.04.01.70160.130.16.0321.	REG PROG.MUSIC.SUP-SP	437	503	213	-	-	-
10.04.01.70160.130.16.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	500	1,000	500
10.04.01.70160.140.16.0321.	REG PROG.PE.SUP-SP	39	427	508	-	-	-
10.04.01.70160.140.16.0321.60300	REG PROG.PE.SUP-SP	-	-	-	500	400	(100)
10.04.01.70160.170.16.0321.	REG PROG.IA.SUP-SP	-	183	148	-	-	-
10.04.01.70160.170.16.0321.60300	REG PROG.IA.SUP-SP	-	-	-	300	200	(100)
10.04.01.70160.950.16.0321.	REG PROG.IT.SUP-SP	-	383	642	-	-	-
10.04.01.70160.950.16.0321.60300	REG PROG.IT.SUP-SP	-	-	-	2,000	2,000	-
10.04.05.70160.000.16.0321.	G/T.SYS WIDE.SUP-SP	-	-	196	-	-	-
10.04.05.70160.000.16.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	400	(100)
10.04.06.70160.000.16.0321.	ECE.SYS WIDE.SUP-SP	133	642	946	-	-	-
10.04.06.70160.000.16.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	600	600	-
10.04.08.70160.000.16.0321.	MEDIA PROG.SYS WIDE.SUP-SP	-	5,623	2,207	-	-	-
10.04.08.70160.000.16.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	4,000	3,000	(1,000)
10.04.10.70160.000.16.0321.	GUID SERV.SYS WIDE.SUP-SP	471	419	327	-	-	-
10.04.10.70160.000.16.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	700	1,000	300
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70160.000.16.0360.	REG PROG.SYS WIDE.SENS-SP	572	-	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>121</b>	<b>585</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.08.00.70160.000.16.0321.	SYS WIDE.SYS WIDE.SUP-SP	121	585	17	-	-	-
<b>70170 TEES THOMSON ESTATES</b>		<b>15,175</b>	<b>33,881</b>	<b>36,937</b>	<b>30,051</b>	<b>31,411</b>	<b>1,360</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>5,008</b>	<b>7,948</b>	<b>7,947</b>	<b>6,500</b>	<b>6,175</b>	<b>(325)</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70170.000.17.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	3,262	6,274	6,233	-	-	-
10.02.15.70170.000.17.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	6,500	4,500	(2,000)
0510 STAFF RECOGNITION							
10.02.15.70170.000.17.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,746	1,674	1,714	-	-	-
10.02.15.70170.000.17.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,675	1,675
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,587</b>	<b>(833)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
10.03.09.70170.000.17.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	1,587	(833)	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>8,580</b>	<b>26,320</b>	<b>27,052</b>	<b>20,551</b>	<b>24,236</b>	<b>3,685</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70170.000.17.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	20	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70170.000.17.0321.	REG PROG.SYS WIDE.SUP-SP	6,674	21,076	20,826	-	-	-
10.04.01.70170.000.17.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	9,551	18,736	9,185
10.04.01.70170.070.17.0321.	REG PROG.ART.SUP-SP	-	16	2,166	-	-	-
10.04.01.70170.070.17.0321.60300	REG PROG.ART.SUP-SP	-	-	-	2,000	1,000	(1,000)
10.04.01.70170.130.17.0321.	REG PROG.MUSIC.SUP-SP	-	-	137	-	-	-
10.04.01.70170.130.17.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.70170.140.17.0321.	REG PROG.PE.SUP-SP	-	-	155	-	-	-
10.04.01.70170.140.17.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,500	500	(1,000)
10.04.01.70170.950.17.0321.	REG PROG.IT.SUP-SP	1,757	1,183	912	-	-	-
10.04.01.70170.950.17.0321.60300	REG PROG.IT.SUP-SP	-	-	-	-	500	500
10.04.05.70170.000.17.0321.	G/T.SYS WIDE.SUP-SP	61	508	131	-	-	-
10.04.05.70170.000.17.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
10.04.06.70170.000.17.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	1,000	-	(1,000)
10.04.08.70170.000.17.0321.	MEDIA PROG.SYS WIDE.SUP-SP	88	3,517	2,725	-	-	-
10.04.08.70170.000.17.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,500	2,000	(1,500)
10.04.10.70170.000.17.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	500	(500)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>446</b>	<b>1,938</b>	<b>3,000</b>	<b>1,000</b>	<b>(2,000)</b>
0561 STUDENT ENRICH PROG							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.70170.000.17.0561.	REG PROG.SYS WIDE.STD ENRICH	-	88	136	-	-	-
10.05.01.70170.000.17.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	-	(1,000)
10.05.01.70170.850.17.0561.	REG PROG.PBIS.STD ENRICH	-	358	1,802	-	-	-
10.05.01.70170.850.17.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	2,000	1,000	(1,000)
<b>80000 EXEC DIR FOR MIDDLE</b>		<b>16,543</b>	<b>344,550</b>	<b>379,711</b>	<b>390,800</b>	<b>1,120</b>	<b>(389,680)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>16,543</b>	<b>15,330</b>	<b>37,548</b>	<b>47,800</b>	-	<b>(47,800)</b>
0062 SAT/BEF/SUM							
10.03.01.80000.300.21.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	250	2,219	2,798	4,800	-	(4,800)
10.03.01.80000.300.21.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.300.22.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,133	4,085	3,877	4,800	-	(4,800)
10.03.01.80000.300.22.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.300.24.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	3,274	5,198	4,800	-	(4,800)
10.03.01.80000.300.24.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.300.25.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	2,841	2,270	4,800	-	(4,800)
10.03.01.80000.300.25.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.300.26.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,838	330	4,800	-	(4,800)
10.03.01.80000.300.26.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.300.27.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,048	3,025	4,800	-	(4,800)
10.03.01.80000.300.27.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.80000.320.21.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,400	-	2,480	2,500	-	(2,500)
10.03.01.80000.320.21.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.03.01.80000.320.22.0062.	REG PROG.SUMMER.SAT/BEF/SM	1,540	25	2,253	2,500	-	(2,500)
10.03.01.80000.320.22.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.03.01.80000.320.24.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,820	-	3,220	3,500	-	(3,500)
10.03.01.80000.320.24.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.03.01.80000.320.25.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,800	-	3,200	3,500	-	(3,500)
10.03.01.80000.320.25.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.03.01.80000.320.26.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,880	-	3,520	3,500	-	(3,500)
10.03.01.80000.320.26.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
10.03.01.80000.320.27.0062.	REG PROG.SUMMER.SAT/BEF/SM	2,720	-	5,080	3,500	-	(3,500)
10.03.01.80000.320.27.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.01.80000.320.27.0063.	REG PROG.SUMMER.PARA-SAT	-	-	297	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>320,000</b>	<b>321,000</b>	<b>321,000</b>	-	<b>(321,000)</b>
0208 CONTRACTED SERVICES							
10.05.01.80000.000.00.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	-	320,000	321,000	321,000	-	(321,000)
<b>09 STUDENT TRANSPORTATION</b>		-	<b>9,220</b>	<b>21,163</b>	<b>22,000</b>	<b>1,120</b>	<b>(20,880)</b>
0212 BUS CONTRACTS							
10.09.00.80000.000.00.0212.91200	SYS WIDE.SYS WIDE.BUS CONTR	-	9,220	21,163	22,000	-	(22,000)
0532 FIELD TRIPS							
10.09.00.80000.000.22.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	160	160
10.09.00.80000.000.25.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	320	320
10.09.00.80000.000.26.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	320	320
10.09.00.80000.000.27.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	320	320
<b>80210 BMMS BOHEMIA MANOR</b>		<b>15,737</b>	<b>26,322</b>	<b>31,759</b>	<b>26,838</b>	<b>28,479</b>	<b>1,641</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,045</b>	<b>3,558</b>	<b>4,246</b>	<b>3,000</b>	<b>4,238</b>	<b>1,238</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80210.000.21.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	530	2,368	3,169	-	-	-
10.02.15.80210.000.21.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	3,038	38
0510 STAFF RECOGNITION							
10.02.15.80210.000.21.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	515	1,190	1,077	-	-	-
10.02.15.80210.000.21.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,200	1,200
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>141</b>	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.80210.000.21.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	60	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.80210.000.21.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	-	81	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>14,156</b>	<b>22,552</b>	<b>17,501</b>	<b>22,838</b>	<b>23,241</b>	<b>403</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80210.000.21.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(9)	1,266	(130)	-	-	-
10.04.01.80210.000.21.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,000	-	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80210.000.21.0321.	REG PROG.SYS WIDE.SUP-SP	5,251	8,233	8,706	-	-	-
10.04.01.80210.000.21.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	7,068	9,441	2,373
10.04.01.80210.015.21.0321.	REG PROG.MATH-SEC.SUP-SP	920	1,180	323	-	-	-
10.04.01.80210.015.21.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	300	500	200
10.04.01.80210.025.21.0321.	REG PROG.ELA-SEC.SUP-SP	1,312	-	707	-	-	-
10.04.01.80210.025.21.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	500	500	-
10.04.01.80210.070.21.0321.	REG PROG.ART.SUP-SP	1,501	1,497	844	-	-	-
10.04.01.80210.070.21.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,500	1,500	-
10.04.01.80210.090.21.0321.	REG PROG.WORLD LANG.SUP-SP	-	434	240	-	-	-
10.04.01.80210.090.21.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	300	300	-
10.04.01.80210.130.21.0321.	REG PROG.MUSIC.SUP-SP	432	1,991	2,000	-	-	-
10.04.01.80210.130.21.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,500	2,000	(500)
10.04.01.80210.140.21.0321.	REG PROG.PE.SUP-SP	960	716	687	-	-	-
10.04.01.80210.140.21.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	900	(100)
10.04.01.80210.150.21.0321.	REG PROG.SCIENCE.SUP-SP	2,173	606	732	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.80210.150.21.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	1,000	1,500	500
10.04.01.80210.160.21.0321.	REG PROG.SS.SUP-SP	452	479	524	-	-	-
10.04.01.80210.160.21.0321.60300	REG PROG.SS.SUP-SP	-	-	-	500	500	-
10.04.01.80210.180.21.0321.60300	REG PROG.HE.SUP-SP	-	-	-	-	200	200
10.04.01.80210.190.21.0321.60300	REG PROG.TCH ED-M/S.SUP-SP	-	-	-	500	-	(500)
10.04.01.80210.950.21.0321.	REG PROG.IT.SUP-SP	112	921	1,488	-	-	-
10.04.01.80210.950.21.0321.60300	REG PROG.IT.SUP-SP	-	-	-	2,670	2,000	(670)
10.04.03.80210.190.21.0321.	CTE PROG.TCH ED-M/S.SUP-CP	-	134	76	-	-	-
10.04.03.80210.190.21.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	-	500	500
10.04.08.80210.000.21.0321.	MEDIA PROG.SYS WIDE.SUP-SP	604	1,486	-	-	-	-
10.04.08.80210.000.21.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,500	3,000	(500)
10.04.10.80210.000.21.0321.	GUID SERV.SYS WIDE.SUP-SP	448	321	748	-	-	-
10.04.10.80210.000.21.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	400	(100)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80210.150.21.0360.	REG PROG.SCIENCE.SENS-CP	-	-	186	-	-	-
10.04.01.80210.950.21.0360.	REG PROG.IT.SENS-SP	-	3,288	-	-	-	-
10.04.03.80210.190.21.0360.	REG PROG.TCH ED-M/S.SENS-SP	-	-	370	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>536</b>	<b>71</b>	<b>10,012</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
0267 SOFTWARE LICENSE							
10.05.01.80210.130.21.0267.	REG PROG.MUSIC.SOFT LIC	536	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80210.000.21.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	131	-	-	-
10.05.01.80210.000.21.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	500	500	-
10.05.01.80210.850.21.0561.	REG PROG.PBIS.STD ENRICH	-	71	424	-	-	-
10.05.01.80210.850.21.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	500	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80210.000.21.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	9,457	-	-	-
<b>80220 CHMS CHERRY HILL</b>		<b>28,765</b>	<b>38,017</b>	<b>19,732</b>	<b>24,633</b>	<b>26,096</b>	<b>1,463</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>4,780</b>	<b>3,228</b>	<b>2,642</b>	<b>1,700</b>	<b>3,033</b>	<b>1,333</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80220.000.22.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,406	1,859	1,574	-	-	-
10.02.15.80220.000.22.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	1,700	1,633	(67)
0510 STAFF RECOGNITION							
10.02.15.80220.000.22.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	374	1,369	1,068	-	-	-
10.02.15.80220.000.22.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,400	1,400
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>23,985</b>	<b>34,789</b>	<b>16,585</b>	<b>22,933</b>	<b>22,563</b>	<b>(370)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80220.000.22.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(31)	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80220.000.22.0321.	REG PROG.SYS WIDE.SUP-SP	5,685	18,155	6,768	-	-	-
10.04.01.80220.000.22.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	5,383	7,063	1,680
10.04.01.80220.015.22.0321.	REG PROG.MATH-SEC.SUP-SP	2,440	503	152	-	-	-
10.04.01.80220.015.22.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	750	200	(550)
10.04.01.80220.025.22.0321.	REG PROG.ELA-SEC.SUP-SP	860	846	367	-	-	-
10.04.01.80220.025.22.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	1,000	300	(700)
10.04.01.80220.070.22.0321.	REG PROG.ART.SUP-SP	2,083	1,322	1,797	-	-	-
10.04.01.80220.070.22.0321.60300	REG PROG.ART.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.80220.090.22.0321.	REG PROG.WORLD LANG.SUP-SP	418	-	-	-	-	-
10.04.01.80220.090.22.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	250	150	(100)
10.04.01.80220.130.22.0321.	REG PROG.MUSIC.SUP-SP	1,365	912	885	-	-	-
10.04.01.80220.130.22.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,250	1,250	-
10.04.01.80220.140.22.0321.	REG PROG.PE.SUP-SP	2,119	962	709	-	-	-
10.04.01.80220.140.22.0321.60300	REG PROG.PE.SUP-SP	-	-	-	750	200	(550)
10.04.01.80220.150.22.0321.	REG PROG.SCIENCE.SUP-SP	1,201	417	737	-	-	-
10.04.01.80220.150.22.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.80220.160.22.0321.	REG PROG.SS.SUP-SP	727	491	-	-	-	-
10.04.01.80220.160.22.0321.60300	REG PROG.SS.SUP-SP	-	-	-	500	200	(300)
10.04.01.80220.180.22.0321.	REG PROG.HE.SUP-SP	335	-	-	-	-	-
10.04.01.80220.180.22.0321.60300	REG PROG.HE.SUP-SP	-	-	-	350	100	(250)
10.04.01.80220.950.22.0321.	REG PROG.IT.SUP-SP	2,078	983	981	-	-	-
10.04.01.80220.950.22.0321.60300	REG PROG.IT.SUP-SP	-	-	-	3,000	4,500	1,500
10.04.03.80220.190.22.0321.	CTE PROG.TCH ED-M/S.SUP-CP	2,171	880	1,171	-	-	-
10.04.03.80220.190.22.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	1,500	1,500	-
10.04.08.80220.000.22.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,465	9,114	3,018	-	-	-
10.04.08.80220.000.22.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	5,000	4,000	(1,000)
10.04.10.80220.000.22.0321.	GUID SERV.SYS WIDE.SUP-SP	69	204	-	-	-	-
10.04.10.80220.000.22.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	200	100	(100)
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>505</b>	<b>-</b>	<b>500</b>	<b>500</b>
0208 CONTRACTED SERVICES							
10.05.01.80220.000.22.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	160	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80220.850.22.0561.	REG PROG.PBIS.STD ENRICH	-	-	345	-	-	-
10.05.01.80220.850.22.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	-	500	500
<b>80240 EMS ELKTON</b>		<b>23,396</b>	<b>46,997</b>	<b>47,866</b>	<b>31,689</b>	<b>33,475</b>	<b>1,786</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,167</b>	<b>7,778</b>	<b>10,866</b>	<b>8,080</b>	<b>11,493</b>	<b>3,413</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80240.000.24.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,462	5,884	9,000	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.80240.000.24.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	8,080	9,518	1,438
0510 STAFF RECOGNITION							
10.02.15.80240.000.24.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,705	1,894	1,866	-	-	-
10.02.15.80240.000.24.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,975	1,975
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>769</b>	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.80240.000.24.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	769	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>20,229</b>	<b>32,743</b>	<b>36,851</b>	<b>21,109</b>	<b>20,232</b>	<b>(877)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80240.000.24.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(83)	-	-	-	-
10.04.01.80240.000.24.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,200	500	(700)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80240.000.24.0321.	REG PROG.SYS WIDE.SUP-SP	5,025	17,806	19,587	-	-	-
10.04.01.80240.000.24.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	1,409	8,182	6,773
10.04.01.80240.015.24.0321.	REG PROG.MATH-SEC.SUP-SP	1,626	2,656	1,001	-	-	-
10.04.01.80240.015.24.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	1,400	1,000	(400)
10.04.01.80240.025.24.0321.	REG PROG.ELA-SEC.SUP-SP	2,191	3,227	1,424	-	-	-
10.04.01.80240.025.24.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	1,500	1,000	(500)
10.04.01.80240.070.24.0321.	REG PROG.ART.SUP-SP	1,787	1,559	1,347	-	-	-
10.04.01.80240.070.24.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,500	1,500	-
10.04.01.80240.090.24.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	200	100	(100)
10.04.01.80240.130.24.0321.	REG PROG.MUSIC.SUP-SP	759	1,179	886	-	-	-
10.04.01.80240.130.24.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,500	750	(750)
10.04.01.80240.140.24.0321.	REG PROG.PE.SUP-SP	-	1,226	1,459	-	-	-
10.04.01.80240.140.24.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	250	(750)
10.04.01.80240.150.24.0321.	REG PROG.SCIENCE.SUP-SP	584	1,965	5,422	-	-	-
10.04.01.80240.150.24.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	2,000	1,000	(1,000)
10.04.01.80240.160.24.0321.	REG PROG.SS.SUP-SP	882	934	911	-	-	-
10.04.01.80240.160.24.0321.60300	REG PROG.SS.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.80240.180.24.0321.	REG PROG.HE.SUP-SP	-	-	167	-	-	-
10.04.01.80240.180.24.0321.60300	REG PROG.HE.SUP-SP	-	-	-	200	100	(100)
10.04.01.80240.340.24.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	200	100	(100)
10.04.01.80240.950.24.0321.	REG PROG.IT.SUP-SP	262	1,032	1,548	-	-	-
10.04.01.80240.950.24.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,500	1,500	-
10.04.03.80240.190.24.0321.	CTE PROG.TCH ED-M/S.SUP-CP	381	284	76	-	-	-
10.04.03.80240.190.24.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	1,000	-	(1,000)
10.04.08.80240.000.24.0321.	MEDIA PROG.SYS WIDE.SUP-SP	6,732	958	2,394	-	-	-
10.04.08.80240.000.24.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	5,000	3,500	(1,500)
10.04.10.80240.000.24.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	250	(250)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80240.950.24.0360.	REG PROG.IT.SENS-SP	-	-	629	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,707</b>	<b>149</b>	<b>2,500</b>	<b>1,750</b>	<b>(750)</b>
0267 SOFTWARE LICENSE							
10.05.01.80240.000.24.0267.	REG PROG.SYS WIDE.SOFT LIC	-	149	149	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80240.000.24.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,500	-	(1,500)
10.05.01.80240.850.24.0561.	REG PROG.PBIS.STD ENRICH	-	1,109	-	-	-	-
10.05.01.80240.850.24.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,000	1,750	750
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80240.000.24.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	4,449	-	-	-	-
<b>80250 NEMS NORTH EAST</b>		<b>44,978</b>	<b>47,869</b>	<b>52,505</b>	<b>49,014</b>	<b>47,863</b>	<b>(1,151)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>6,587</b>	<b>6,177</b>	<b>8,783</b>	<b>4,430</b>	<b>6,889</b>	<b>2,459</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80250.000.25.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,199	5,021	6,687	-	-	-
10.02.15.80250.000.25.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	4,430	4,764	334
0510 STAFF RECOGNITION							
10.02.15.80250.000.25.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,388	1,156	2,096	-	-	-
10.02.15.80250.000.25.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	2,125	2,125
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>1,525</b>	-	-	-
0084 STAF/CUR DEV							
10.03.09.80250.000.25.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,525	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>38,180</b>	<b>39,661</b>	<b>39,290</b>	<b>40,334</b>	<b>36,724</b>	<b>(3,610)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80250.000.25.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	-	178	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80250.000.25.0321.	REG PROG.SYS WIDE.SUP-SP	10,646	16,037	18,325	-	-	-
10.04.01.80250.000.25.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	10,334	8,224	(2,110)
10.04.01.80250.015.25.0321.	REG PROG.MATH-SEC.SUP-SP	970	2,265	1,574	-	-	-
10.04.01.80250.015.25.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	1,500	1,500	-
10.04.01.80250.025.25.0321.	REG PROG.ELA-SEC.SUP-SP	2,709	2,090	1,725	-	-	-
10.04.01.80250.025.25.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	2,500	2,500	-
10.04.01.80250.070.25.0321.	REG PROG.ART.SUP-SP	1,249	1,377	1,390	-	-	-
10.04.01.80250.070.25.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,500	1,500	-
10.04.01.80250.090.25.0321.	REG PROG.WORLD LANG.SUP-SP	483	263	420	-	-	-
10.04.01.80250.090.25.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.80250.130.25.0321.	REG PROG.MUSIC.SUP-SP	3,132	2,882	2,116	-	-	-
10.04.01.80250.130.25.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	4,000	3,500	(500)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.80250.140.25.0321.	REG PROG.PE.SUP-SP	1,523	1,488	1,382	-	-	-
10.04.01.80250.140.25.0321.60300	REG PROG.PE.SUP-SP	-	-	-	2,000	1,750	(250)
10.04.01.80250.150.25.0321.	REG PROG.SCIENCE.SUP-SP	1,377	1,522	1,441	-	-	-
10.04.01.80250.150.25.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.80250.160.25.0321.	REG PROG.SS.SUP-SP	839	994	2,514	-	-	-
10.04.01.80250.160.25.0321.60300	REG PROG.SS.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.80250.180.25.0321.	REG PROG.HE.SUP-SP	473	410	462	-	-	-
10.04.01.80250.180.25.0321.60300	REG PROG.HE.SUP-SP	-	-	-	750	750	-
10.04.01.80250.340.25.0321.	REG PROG.MIP (ISS).SUP-SP	70	83	27	-	-	-
10.04.01.80250.340.25.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	500	500	-
10.04.01.80250.950.25.0321.	REG PROG.IT.SUP-SP	3,763	1,618	2,752	-	-	-
10.04.01.80250.950.25.0321.60300	REG PROG.IT.SUP-SP	-	-	-	3,000	3,000	-
10.04.03.80250.190.25.0321.	CTE PROG.TCH ED-M/S.SUP-CP	1,386	603	-	-	-	-
10.04.03.80250.190.25.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	1,500	1,500	-
10.04.08.80250.000.25.0321.	MEDIA PROG.SYS WIDE.SUP-SP	9,265	5,954	2,961	-	-	-
10.04.08.80250.000.25.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	6,750	6,000	(750)
10.04.10.80250.000.25.0321.	GUID SERV.SYS WIDE.SUP-SP	295	836	773	-	-	-
10.04.10.80250.000.25.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	2,000	2,000	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80250.000.25.0360.	REG PROG.SYS WIDE.SENS-SP	-	-	1,250	-	-	-
10.04.01.80250.290.25.0360.	REG PROG.ATHLETICS.SENS-SP	-	1,239	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>211</b>	<b>2,031</b>	<b>2,907</b>	<b>4,250</b>	<b>4,250</b>	<b>-</b>
0561 STUDENT ENRICH PROG							
10.05.01.80250.000.25.0561.	REG PROG.SYS WIDE.STD ENRICH	211	1,019	1,253	-	-	-
10.05.01.80250.000.25.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,500	1,500	-
10.05.01.80250.850.25.0561.	REG PROG.PBIS.STD ENRICH	-	1,012	1,654	-	-	-
10.05.01.80250.850.25.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	2,750	2,750	-
<b>80260 PVMs PERRYVILLE</b>		<b>32,881</b>	<b>40,983</b>	<b>58,880</b>	<b>34,461</b>	<b>34,536</b>	<b>75</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,582</b>	<b>10,438</b>	<b>9,697</b>	<b>2,900</b>	<b>4,650</b>	<b>1,750</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80260.000.26.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,301	8,713	8,221	-	-	-
10.02.15.80260.000.26.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	2,900	3,000	100
0510 STAFF RECOGNITION							
10.02.15.80260.000.26.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,281	1,725	1,476	-	-	-
10.02.15.80260.000.26.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,650	1,650
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>29,094</b>	<b>28,621</b>	<b>40,261</b>	<b>31,561</b>	<b>29,886</b>	<b>(1,675)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80260.000.26.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(157)	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80260.000.26.0321.	REG PROG.SYS WIDE.SUP-SP	16,684	13,785	27,907	-	-	-
10.04.01.80260.000.26.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	19,411	17,836	(1,575)
10.04.01.80260.015.26.0321.	REG PROG.MATH-SEC.SUP-SP	780	1,541	169	-	-	-
10.04.01.80260.015.26.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	500	500	-
10.04.01.80260.025.26.0321.	REG PROG.ELA-SEC.SUP-SP	957	1,819	181	-	-	-
10.04.01.80260.025.26.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	500	500	-
10.04.01.80260.070.26.0321.	REG PROG.ART.SUP-SP	-	1,501	1,500	-	-	-
10.04.01.80260.070.26.0321.60300	REG PROG.ART.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.80260.130.26.0321.	REG PROG.MUSIC.SUP-SP	3,072	915	2,008	-	-	-
10.04.01.80260.130.26.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.80260.140.26.0321.	REG PROG.PE.SUP-SP	-	628	287	-	-	-
10.04.01.80260.140.26.0321.60300	REG PROG.PE.SUP-SP	-	-	-	300	300	-
10.04.01.80260.150.26.0321.	REG PROG.SCIENCE.SUP-SP	1,480	2,609	2,478	-	-	-
10.04.01.80260.150.26.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	1,250	1,250	-
10.04.01.80260.160.26.0321.	REG PROG.SS.SUP-SP	684	-	-	-	-	-
10.04.01.80260.160.26.0321.60300	REG PROG.SS.SUP-SP	-	-	-	500	500	-
10.04.01.80260.950.26.0321.	REG PROG.IT.SUP-SP	156	1,407	955	-	-	-
10.04.01.80260.950.26.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,000	1,000	-
10.04.03.80260.190.26.0321.	CTE PROG.TCH ED-M/S.SUP-CP	206	563	-	-	-	-
10.04.08.80260.000.26.0321.	MEDIA PROG.SYS WIDE.SUP-SP	5,232	3,547	4,776	-	-	-
10.04.08.80260.000.26.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	5,000	5,000	-
10.04.10.80260.000.26.0321.	GUID SERV.SYS WIDE.SUP-SP	-	54	-	-	-	-
10.04.10.80260.000.26.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	100	-	(100)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80260.950.26.0360.	REG PROG.IT.SENS-SP	-	252	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>205</b>	<b>1,924</b>	<b>8,922</b>	<b>-</b>	<b>-</b>	<b>-</b>
0561 STUDENT ENRICH PROG							
10.05.01.80260.000.26.0561.	REG PROG.SYS WIDE.STD ENRICH	205	1,924	-	-	-	-
10.05.01.80260.850.26.0561.	REG PROG.PBIS.STD ENRICH	-	-	2,980	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80260.000.26.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	5,942	-	-	-
<b>80270 RSMS RISING SUN</b>		<b>47,482</b>	<b>59,654</b>	<b>55,791</b>	<b>37,800</b>	<b>39,601</b>	<b>1,801</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,200</b>	<b>3,700</b>	<b>2,052</b>	<b>1,520</b>	<b>3,242</b>	<b>1,722</b>
0301 POSTAGE							
10.02.15.80270.000.27.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	36	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80270.000.27.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,193	2,127	384	-	-	-
10.02.15.80270.000.27.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	1,520	1,567	47

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0510 STAFF RECOGNITION							
10.02.15.80270.000.27.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	971	1,573	1,668	-	-	-
10.02.15.80270.000.27.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,675	1,675
03 INSTRUCTION-SALARIES/WAGES				433	-	-	-
0084 STAF/CUR DEV							
10.03.09.80270.000.27.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	433	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		45,282	54,154	34,906	36,280	36,359	79
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80270.000.27.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(75)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80270.000.27.0321.	REG PROG.SYS WIDE.SUP-SP	22,505	13,024	18,940	-	-	-
10.04.01.80270.000.27.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	12,930	20,334	7,404
10.04.01.80270.015.27.0321.	REG PROG.MATH-SEC.SUP-SP	496	1,000	748	-	-	-
10.04.01.80270.015.27.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	1,000	650	(350)
10.04.01.80270.025.27.0321.	REG PROG.ELA-SEC.SUP-SP	2,118	1,908	1,792	-	-	-
10.04.01.80270.025.27.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	2,000	1,500	(500)
10.04.01.80270.070.27.0321.	REG PROG.ART.SUP-SP	1,622	1,571	1,500	-	-	-
10.04.01.80270.070.27.0321.60300	REG PROG.ART.SUP-SP	-	-	-	2,000	1,500	(500)
10.04.01.80270.090.27.0321.	REG PROG.WORLD LANG.SUP-SP	-	350	350	-	-	-
10.04.01.80270.090.27.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	350	350	-
10.04.01.80270.130.27.0321.	REG PROG.MUSIC.SUP-SP	2,032	1,468	1,340	-	-	-
10.04.01.80270.130.27.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,000	1,300	(700)
10.04.01.80270.140.27.0321.	REG PROG.PE.SUP-SP	715	1,298	1,000	-	-	-
10.04.01.80270.140.27.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	900	(100)
10.04.01.80270.150.27.0321.	REG PROG.SCIENCE.SUP-SP	1,846	1,396	1,291	-	-	-
10.04.01.80270.150.27.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	1,500	1,300	(200)
10.04.01.80270.160.27.0321.	REG PROG.SS.SUP-SP	642	570	967	-	-	-
10.04.01.80270.160.27.0321.60300	REG PROG.SS.SUP-SP	-	-	-	1,000	900	(100)
10.04.01.80270.180.27.0321.	REG PROG.HE.SUP-SP	526	700	975	-	-	-
10.04.01.80270.180.27.0321.60300	REG PROG.HE.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.80270.950.27.0321.60300	REG PROG.IT.SUP-SP	-	-	-	3,000	300	(2,700)
10.04.03.80270.190.27.0321.	CTE PROG.TCH ED-M/S.SUP-CP	-	851	1,000	-	-	-
10.04.03.80270.190.27.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	-	1,000	-	(1,000)
10.04.08.80270.000.27.0321.	MEDIA PROG.SYS WIDE.SUP-SP	7,856	7,226	4,654	-	-	-
10.04.08.80270.000.27.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	7,000	6,125	(875)
10.04.10.80270.000.27.0321.	GUID SERV.SYS WIDE.SUP-SP	391	400	74	-	-	-
10.04.10.80270.000.27.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	200	(300)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80270.950.27.0360.	REG PROG.IT.SENS-SP	4,533	22,392	350	-	-	-
05 INSTRUCTION-OTHER COSTS			1,800	18,400			
0208 CONTRACTED SERVICES							
10.05.01.80270.950.27.0208.	REG PROG.IT.CONTR SVCS	-	1,800	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80270.000.27.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	18,400	-	-	-
<b>90000 EXEC DIR FOR HIGH</b>		<b>48,779</b>	<b>47,236</b>	<b>430,483</b>	<b>748,541</b>	<b>792,610</b>	<b>44,069</b>
03 INSTRUCTION-SALARIES/WAGES		2,100	8,361	15,486	31,200	-	(31,200)
0062 SAT/BEF/SUM							
10.03.01.90000.300.31.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	2,191	1,870	5,200	-	(5,200)
10.03.01.90000.300.31.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.90000.300.32.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	80	3,510	5,200	-	(5,200)
10.03.01.90000.300.32.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.90000.300.33.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,100	3,950	3,713	5,200	-	(5,200)
10.03.01.90000.300.33.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.90000.300.34.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	465	5,200	-	(5,200)
10.03.01.90000.300.34.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.01.90000.300.35.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	2,140	5,868	5,200	-	(5,200)
10.03.01.90000.300.35.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
10.03.03.90000.300.37.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	60	5,200	-	(5,200)
04 INSTRUCTION-MATERIALS/SUPPLIES					187,341	22,080	(165,261)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.05.90000.000.00.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	22,080	22,080
10.04.05.90000.000.00.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	187,341	-	(187,341)
10.04.05.90000.000.31.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.90000.000.32.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.90000.000.33.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.90000.000.34.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.90000.000.35.0306.61000	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		46,679	38,875	414,997	530,000	742,530	212,530
0208 CONTRACTED SERVICES							
10.05.01.90000.000.32.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	50,000	50,000
10.05.05.90000.000.00.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	69,712	80,000	-	(80,000)
10.05.05.90000.000.31.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	14,151	14,151
10.05.05.90000.000.32.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	26,878	26,878
10.05.05.90000.000.33.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	22,962	22,962
10.05.05.90000.000.34.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	21,271	21,271
10.05.05.90000.000.35.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	23,941	23,941
0209 STUDENT TUITION							

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.05.01.90000.000.00.0209.	REG PROG.SYS WIDE.STUD TUIT	36,679	38,875	9,956	-	-	-
10.05.01.90000.000.00.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	-	58,366	349,108	290,742
10.05.01.90000.000.00.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	335,329	391,634	-	(391,634)
10.05.01.90000.000.31.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	9,775	9,775
10.05.01.90000.000.32.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	79,265	79,265
10.05.01.90000.000.33.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	17,136	17,136
10.05.01.90000.000.34.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	83,361	83,361
10.05.01.90000.000.35.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	44,683	44,683
0561 STUDENT ENRICH PROG							
10.05.01.90000.300.31.0561.	REG PROG.STUD BODY.STD ENRICH	2,500	-	-	-	-	-
10.05.01.90000.300.33.0561.	REG PROG.STUD BODY.STD ENRICH	2,500	-	-	-	-	-
10.05.01.90000.300.34.0561.	REG PROG.STUD BODY.STD ENRICH	2,500	-	-	-	-	-
10.05.01.90000.300.35.0561.	REG PROG.STUD BODY.STD ENRICH	2,500	-	-	-	-	-
09 STUDENT TRANSPORTATION						28,000	28,000
0212 BUS CONTRACTS							
10.09.00.90000.000.32.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	14,000	14,000
10.09.00.90000.000.34.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	14,000	14,000
<b>90310 BMHS BOHEMIA MANOR</b>		<b>15,108</b>	<b>38,311</b>	<b>46,853</b>	<b>38,682</b>	<b>39,209</b>	<b>527</b>
02 INSTRUCTION-LEAD/SUPPORT		1,971	7,306	5,852	3,000	5,032	2,032
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90310.000.31.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,128	5,352	4,429	-	-	-
10.02.15.90310.000.31.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	3,000	3,182	182
0510 STAFF RECOGNITION							
10.02.15.90310.000.31.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	843	1,954	1,423	-	-	-
10.02.15.90310.000.31.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	1,850	1,850
04 INSTRUCTION-MATERIALS/SUPPLIES		13,137	25,130	18,357	34,682	34,177	(505)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90310.000.31.0305.	REG PROG.SYS WIDE.INSTR RES-SP	407	486	(479)	-	-	-
10.04.01.90310.000.31.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,300	2,000	(300)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90310.000.31.0321.	REG PROG.SYS WIDE.SUP-SP	3,368	5,984	6,378	-	-	-
10.04.01.90310.000.31.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	6,882	11,677	4,795
10.04.01.90310.015.31.0321.	REG PROG.MATH-SEC.SUP-SP	1,960	3,275	341	-	-	-
10.04.01.90310.015.31.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	3,000	3,500	500
10.04.01.90310.025.31.0321.	REG PROG.ELA-SEC.SUP-SP	579	1,420	437	-	-	-
10.04.01.90310.025.31.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.90310.070.31.0321.	REG PROG.ART.SUP-SP	1,455	1,991	2,136	-	-	-
10.04.01.90310.070.31.0321.60300	REG PROG.ART.SUP-SP	-	-	-	3,000	2,000	(1,000)
10.04.01.90310.090.31.0321.	REG PROG.WORLD LANG.SUP-SP	-	304	578	-	-	-
10.04.01.90310.090.31.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	500	600	100
10.04.01.90310.100.31.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	-	600	600
10.04.01.90310.130.31.0321.	REG PROG.MUSIC.SUP-SP	916	1,997	1,931	-	-	-
10.04.01.90310.130.31.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,500	2,500	-
10.04.01.90310.140.31.0321.	REG PROG.PE.SUP-SP	1,464	881	774	-	-	-
10.04.01.90310.140.31.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,500	1,400	(100)
10.04.01.90310.150.31.0321.	REG PROG.SCIENCE.SUP-SP	-	725	1,696	-	-	-
10.04.01.90310.150.31.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	3,000	2,000	(1,000)
10.04.01.90310.160.31.0321.	REG PROG.SS.SUP-SP	52	481	465	-	-	-
10.04.01.90310.160.31.0321.60300	REG PROG.SS.SUP-SP	-	-	-	1,000	500	(500)
10.04.01.90310.180.31.0321.	REG PROG.HE.SUP-SP	-	258	-	-	-	-
10.04.01.90310.180.31.0321.60300	REG PROG.HE.SUP-SP	-	-	-	500	-	(500)
10.04.01.90310.950.31.0321.	REG PROG.IT.SUP-SP	182	873	986	-	-	-
10.04.01.90310.950.31.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,500	1,000	(500)
10.04.03.90310.580.31.0321.	CTE PROG.TECH ED.SUP-SP	-	2,489	1,999	-	-	-
10.04.03.90310.580.31.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	-	2,500	2,500	-
10.04.03.90310.630.31.0321.	CTE PROG.PRO START.SUP-SP	1,016	-	-	-	-	-
10.04.05.90310.150.31.0321.	G/T.SCIENCE.SUP-SP	-	914	246	-	-	-
10.04.05.90310.150.31.0321.60300	G/T.SCIENCE.SUP-SP	-	-	-	1,000	-	(1,000)
10.04.08.90310.000.31.0321.	MEDIA PROG.SYS WIDE.SUP-SP	720	1,979	202	-	-	-
10.04.08.90310.000.31.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	4,000	3,000	(1,000)
10.04.10.90310.000.31.0321.	GUID SERV.SYS WIDE.SUP-SP	393	650	667	-	-	-
10.04.10.90310.000.31.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	400	(100)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90310.000.31.0360.	REG PROG.SYS WIDE.SENS-SP	625	-	-	-	-	-
10.04.01.90310.290.31.0360.	REG PROG.ATHLETICS.SENS-SP	-	423	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	5,875	22,644	1,000	-	(1,000)
0561 STUDENT ENRICH PROG							
10.05.01.90310.000.31.0561.	REG PROG.SYS WIDE.STD ENRICH	-	-	500	-	-	-
10.05.01.90310.000.31.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	500	-	(500)
10.05.01.90310.850.31.0561.	REG PROG.PBIS.STD ENRICH	-	71	500	-	-	-
10.05.01.90310.850.31.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	500	-	(500)
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90310.000.31.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	5,804	9,457	-	-	-
10.05.01.90310.290.31.0600.	REG PROG.ATHLETICS.EQUIP-SP	-	-	12,187	-	-	-
<b>90320 EHS ELKTON</b>		<b>39,286</b>	<b>98,280</b>	<b>79,943</b>	<b>67,725</b>	<b>69,668</b>	<b>1,943</b>
02 INSTRUCTION-LEAD/SUPPORT		10,784	23,797	22,013	20,000	25,274	5,274
0321 SUPPLIES-SCHOOL PURCHASE							

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.90320.000.32.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	7,727	21,204	19,188	-	-	-
10.02.15.90320.000.32.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	20,000	22,449	2,449
0510 STAFF RECOGNITION							
10.02.15.90320.000.32.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	3,057	2,593	2,825	-	-	-
10.02.15.90320.000.32.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	2,825	2,825
03 INSTRUCTION-SALARIES/WAGES				150	-	-	-
0084 STAF/CUR DEV							
10.03.09.90320.000.32.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	150	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,002	33,106	37,454	46,225	43,394	(2,831)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90320.000.32.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(227)	-	-	-	-
10.04.01.90320.000.32.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	4,000	3,026	(974)
10.04.01.90320.015.32.0305.	REG PROG.MATH-SEC.INSTR RES-SP	387	-	-	-	-	-
10.04.01.90320.130.32.0305.	REG PROG.MUSIC.INSTR RES-SP	-	479	-	-	-	-
10.04.01.90320.150.32.0305.	REG PROG.SCIENCE.INSTR RES-SP	522	-	-	-	-	-
10.04.01.90320.160.32.0305.	REG PROG.SS.INSTR RES-SP	2,123	-	-	-	-	-
10.04.05.90320.160.32.0305.	REG PROG.SS.INSTR RES-SP	-	3,332	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90320.000.32.0321.	REG PROG.SYS WIDE.SUP-SP	3,042	13,295	21,206	-	-	-
10.04.01.90320.000.32.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	13,225	14,118	893
10.04.01.90320.015.32.0321.	REG PROG.MATH-SEC.SUP-SP	1,497	1,039	1,882	-	-	-
10.04.01.90320.015.32.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.90320.025.32.0321.	REG PROG.ELA-SEC.SUP-SP	1,008	862	1,229	-	-	-
10.04.01.90320.025.32.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.90320.070.32.0321.	REG PROG.ART.SUP-SP	34	3,125	2,998	-	-	-
10.04.01.90320.070.32.0321.60300	REG PROG.ART.SUP-SP	-	-	-	3,000	3,000	-
10.04.01.90320.090.32.0321.	REG PROG.WORLD LANG.SUP-SP	480	50	170	-	-	-
10.04.01.90320.090.32.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	1,000	750	(250)
10.04.01.90320.130.32.0321.	REG PROG.MUSIC.SUP-SP	711	1,150	878	-	-	-
10.04.01.90320.130.32.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,000	2,000	-
10.04.01.90320.140.32.0321.	REG PROG.PE.SUP-SP	175	494	750	-	-	-
10.04.01.90320.140.32.0321.60300	REG PROG.PE.SUP-SP	-	-	-	1,000	750	(250)
10.04.01.90320.150.32.0321.	REG PROG.SCIENCE.SUP-SP	1,086	3,169	2,120	-	-	-
10.04.01.90320.150.32.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	6,000	6,000	-
10.04.01.90320.160.32.0321.	REG PROG.SS.SUP-SP	477	38	489	-	-	-
10.04.01.90320.160.32.0321.60300	REG PROG.SS.SUP-SP	-	-	-	1,000	1,000	-
10.04.01.90320.180.32.0321.	REG PROG.HE.SUP-SP	-	330	479	-	-	-
10.04.01.90320.180.32.0321.60300	REG PROG.HE.SUP-SP	-	-	-	500	500	-
10.04.01.90320.580.32.0321.	REG PROG.TECH ED.SUP-SP	1,998	-	-	-	-	-
10.04.01.90320.950.32.0321.	REG PROG.IT.SUP-SP	1,680	1,650	1,715	-	-	-
10.04.01.90320.950.32.0321.60300	REG PROG.IT.SUP-SP	-	-	-	4,500	3,500	(1,000)
10.04.03.90320.580.32.0321.	CTE PROG.TECH ED.SUP-SP	-	1,318	750	-	-	-
10.04.03.90320.580.32.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	-	1,000	750	(250)
10.04.08.90320.000.32.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,794	1,975	2,163	-	-	-
10.04.08.90320.000.32.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	4,000	3,000	(1,000)
10.04.10.90320.000.32.0321.	GUID SERV.SYS WIDE.SUP-SP	426	331	625	-	-	-
10.04.10.90320.000.32.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90320.000.32.0360.	REG PROG.SYS WIDE.SENS-SP	-	696	-	-	-	-
10.04.01.90320.950.32.0360.	REG PROG.IT.SENS-SP	5,562	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,500	41,377	20,326	1,500	1,000	(500)
0561 STUDENT ENRICH PROG							
10.05.01.90320.000.32.0561.	REG PROG.SYS WIDE.STD ENRICH	2,500	227	-	-	-	-
10.05.01.90320.000.32.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,500	-	(1,500)
10.05.01.90320.850.32.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	-	1,000	1,000
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90320.000.32.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	41,150	20,326	-	-	-
<b>90330 NEHS NORTH EAST</b>		<b>25,465</b>	<b>49,364</b>	<b>120,771</b>	<b>65,835</b>	<b>68,724</b>	<b>2,889</b>
02 INSTRUCTION-LEAD/SUPPORT		5,280	7,552	12,601	14,480	17,700	3,220
0301 POSTAGE							
10.02.15.90330.000.33.0301.60300	PRN OF-B&S.SYS WIDE.POSTAGE	-	-	-	-	15,000	15,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90330.000.33.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,840	5,961	10,895	-	-	-
10.02.15.90330.000.33.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	14,480	-	(14,480)
0510 STAFF RECOGNITION							
10.02.15.90330.000.33.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	440	1,591	1,706	-	-	-
10.02.15.90330.000.33.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	2,700	2,700
04 INSTRUCTION-MATERIALS/SUPPLIES		20,117	41,812	87,991	51,355	51,024	(331)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90330.000.33.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(103)	-	6,420	-	-	-
10.04.01.90330.000.33.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	2,000	2,000	-
10.04.01.90330.015.33.0305.	REG PROG.MATH-SEC.INSTR RES-SP	1,056	-	-	-	-	-
10.04.01.90330.025.33.0305.	REG PROG.ELA-SEC.INSTR RES-SP	319	-	-	-	-	-
10.04.01.90330.150.33.0305.60300	REG PROG.SCIENCE.INSTR RES-SP	-	-	-	-	5,000	5,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90330.000.33.0321.	REG PROG.SYS WIDE.SUP-SP	6,079	8,996	27,535	-	-	-
10.04.01.90330.000.33.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	15,555	14,874	(681)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.90330.015.33.0321.	REG PROG.MATH-SEC.SUP-SP	2,930	2,899	9,041	-	-	-
10.04.01.90330.015.33.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	3,200	3,000	(200)
10.04.01.90330.025.33.0321.	REG PROG.ELA-SEC.SUP-SP	-	1,877	2,499	-	-	-
10.04.01.90330.025.33.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	2,000	1,800	(200)
10.04.01.90330.070.33.0321.	REG PROG.ART.SUP-SP	3,649	5,518	3,789	-	-	-
10.04.01.90330.070.33.0321.60300	REG PROG.ART.SUP-SP	-	-	-	4,000	4,000	-
10.04.01.90330.090.33.0321.	REG PROG.WORLD LANG.SUP-SP	500	284	387	-	-	-
10.04.01.90330.090.33.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	500	500	-
10.04.01.90330.130.33.0321.	REG PROG.MUSIC.SUP-SP	953	1,607	6,668	-	-	-
10.04.01.90330.130.33.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	1,800	1,600	(200)
10.04.01.90330.140.33.0321.	REG PROG.PE.SUP-SP	-	525	531	-	-	-
10.04.01.90330.140.33.0321.60300	REG PROG.PE.SUP-SP	-	-	-	700	700	-
10.04.01.90330.150.33.0321.	REG PROG.SCIENCE.SUP-SP	1,969	4,107	4,702	-	-	-
10.04.01.90330.150.33.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	5,000	-	(5,000)
10.04.01.90330.160.33.0321.	REG PROG.SS.SUP-SP	131	572	211	-	-	-
10.04.01.90330.160.33.0321.60300	REG PROG.SS.SUP-SP	-	-	-	800	700	(100)
10.04.01.90330.180.33.0321.	REG PROG.HE.SUP-SP	-	300	377	-	-	-
10.04.01.90330.180.33.0321.60300	REG PROG.HE.SUP-SP	-	-	-	400	400	-
10.04.01.90330.290.33.0321.	REG PROG.ATHLETICS.SUP-SP	-	-	11,381	-	-	-
10.04.01.90330.290.33.0321.60300	REG PROG.ATHLETICS.SUP-SP	-	-	-	-	1,050	1,050
10.04.01.90330.580.33.0321.	REG PROG.TECH ED.SUP-SP	254	59	-	-	-	-
10.04.01.90330.950.33.0321.	REG PROG.IT.SUP-SP	1,397	3,301	3,999	-	-	-
10.04.01.90330.950.33.0321.60300	REG PROG.IT.SUP-SP	-	-	-	4,000	3,000	(1,000)
10.04.03.90330.210.33.0321.	CTE PROG.ENER,PWR...SUP-SP	-	-	982	-	-	-
10.04.03.90330.580.33.0321.	CTE PROG.TECH ED.SUP-SP	-	739	1,590	-	-	-
10.04.03.90330.580.33.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	-	3,000	3,000	-
10.04.03.90330.630.33.0321.	CTE PROG.PRO START.SUP-SP	-	2,270	190	-	-	-
10.04.08.90330.000.33.0321.	MEDIA PROG.SYS WIDE.SUP-SP	293	6,667	373	-	-	-
10.04.08.90330.000.33.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	7,000	8,000	1,000
10.04.10.90330.000.33.0321.	GUID SERV.SYS WIDE.SUP-SP	690	842	1,023	-	-	-
10.04.10.90330.000.33.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	1,400	1,400	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90330.070.33.0360.	REG PROG.ART.SENS-SP	-	-	2,268	-	-	-
10.04.01.90330.950.33.0360.	REG PROG.IT.SENS-SP	-	1,249	-	-	-	-
10.04.08.90330.950.33.0360.	MEDIA PROG.IT.SENS-SP	-	-	4,025	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>68</b>	<b>-</b>	<b>20,179</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
10.05.01.90330.290.33.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	-	2,200	-	-	-
10.05.01.90330.950.33.0208.	REG PROG.IT.CONTR SVCS	68	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.90330.850.33.0561.	REG PROG.PBIS.STD ENRICH	-	-	612	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90330.290.33.0600.	REG PROG.ATHLETICS.EQUIP-SP	-	-	17,367	-	-	-
<b>90340 PHS PERRYVILLE</b>		<b>59,486</b>	<b>42,709</b>	<b>65,016</b>	<b>52,794</b>	<b>55,965</b>	<b>3,171</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>7,627</b>	<b>3,423</b>	<b>24,399</b>	<b>12,500</b>	<b>16,994</b>	<b>4,494</b>
0301 POSTAGE							
10.02.15.90340.000.34.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	55	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90340.000.34.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,597	1,684	22,224	-	-	-
10.02.15.90340.000.34.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	12,500	14,894	2,394
0510 STAFF RECOGNITION							
10.02.15.90340.000.34.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,975	1,739	2,175	-	-	-
10.02.15.90340.000.34.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	2,100	2,100
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>51,438</b>	<b>39,286</b>	<b>40,617</b>	<b>40,294</b>	<b>38,971</b>	<b>(1,323)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90340.000.34.0305.	REG PROG.SYS WIDE.INSTR RES-SP	2,312	79	(115)	-	-	-
10.04.01.90340.000.34.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,500	3,000	1,500
10.04.01.90340.015.34.0305.60300	REG PROG.MATH-SEC.INSTR RES-SP	-	-	-	-	1,500	1,500
10.04.01.90340.025.34.0305.60300	REG PROG.ELA-SEC.INSTR RES-SP	-	-	-	-	1,000	1,000
10.04.01.90340.090.34.0305.60300	REG PROG.WRL LANG.INSTR RES-SP	-	-	-	-	500	500
10.04.01.90340.130.34.0305.60300	REG PROG.MUSIC.INSTR RES-SP	-	-	-	-	2,000	2,000
10.04.01.90340.150.34.0305.60300	REG PROG.SCIENCE.INSTR RES-SP	-	-	-	-	1,000	1,000
10.04.01.90340.180.34.0305.60300	REG PROG.HE.INSTR RES-SP	-	-	-	-	500	500
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90340.000.34.0321.	REG PROG.SYS WIDE.SUP-SP	8,188	12,205	20,902	-	-	-
10.04.01.90340.000.34.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	4,894	14,571	9,677
10.04.01.90340.015.34.0321.	REG PROG.MATH-SEC.SUP-SP	3,497	1,915	2,418	-	-	-
10.04.01.90340.015.34.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	3,000	500	(2,500)
10.04.01.90340.025.34.0321.	REG PROG.ELA-SEC.SUP-SP	3,236	2,780	2,661	-	-	-
10.04.01.90340.025.34.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	1,500	500	(1,000)
10.04.01.90340.070.34.0321.	REG PROG.ART.SUP-SP	4,348	4,000	4,000	-	-	-
10.04.01.90340.070.34.0321.60300	REG PROG.ART.SUP-SP	-	-	-	4,000	3,000	(1,000)
10.04.01.90340.090.34.0321.	REG PROG.WORLD LANG.SUP-SP	352	476	543	-	-	-
10.04.01.90340.090.34.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	800	300	(500)
10.04.01.90340.130.34.0321.	REG PROG.MUSIC.SUP-SP	5,800	2,977	2,350	-	-	-
10.04.01.90340.130.34.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	3,000	500	(2,500)
10.04.01.90340.140.34.0321.	REG PROG.PE.SUP-SP	452	1,369	1,500	-	-	-

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.04.01.90340.140.34.0321.60300	REG PROG.PE.SUP-SP	-	-	-	2,000	1,500	(500)
10.04.01.90340.150.34.0321.	REG PROG.SCIENCE.SUP-SP	3,697	2,763	3,197	-	-	-
10.04.01.90340.150.34.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	3,000	2,000	(1,000)
10.04.01.90340.160.34.0321.	REG PROG.SS.SUP-SP	70	-	-	-	-	-
10.04.01.90340.160.34.0321.60300	REG PROG.SS.SUP-SP	-	-	-	100	100	-
10.04.01.90340.180.34.0321.	REG PROG.HE.SUP-SP	-	394	500	-	-	-
10.04.01.90340.180.34.0321.60300	REG PROG.HE.SUP-SP	-	-	-	500	-	(500)
10.04.01.90340.950.34.0321.	REG PROG.IT.SUP-SP	4,173	1,938	2,416	-	-	-
10.04.01.90340.950.34.0321.60300	REG PROG.IT.SUP-SP	-	-	-	10,000	5,000	(5,000)
10.04.03.90340.580.34.0321.	CTE PROG.TECH ED.SUP-SP	-	2,500	221	-	-	-
10.04.03.90340.580.34.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	-	2,500	-	(2,500)
10.04.08.90340.000.34.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,456	4,471	-	-	-	-
10.04.08.90340.000.34.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	3,000	1,000	(2,000)
10.04.10.90340.000.34.0321.	GUID SERV.SYS WIDE.SUP-SP	948	755	24	-	-	-
10.04.10.90340.000.34.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90340.000.34.0360.	REG PROG.SYS WIDE.SENS-SP	1,170	-	-	-	-	-
10.04.01.90340.580.34.0360.	REG PROG.TECH ED.SENS-SP	2,232	-	-	-	-	-
10.04.01.90340.950.34.0360.	REG PROG.IT.SENS-SP	8,507	514	-	-	-	-
10.04.03.90340.580.34.0360.	CTE PROG.TECH ED.SENS-SP	-	150	-	-	-	-
05 INSTRUCTION-OTHER COSTS		421	-	-	-	-	-
0208 CONTRACTED SERVICES							
10.05.01.90340.000.34.0208.	REG PROG.SYS WIDE.CONTR SVCS	421	-	-	-	-	-
<b>90350 RSHS RISING SUN</b>		<b>54,359</b>	<b>85,640</b>	<b>79,706</b>	<b>68,355</b>	<b>69,380</b>	<b>1,025</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>7,438</b>	<b>8,831</b>	<b>10,010</b>	<b>8,000</b>	<b>10,600</b>	<b>2,600</b>
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90350.000.35.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,788	6,176	7,410	-	-	-
10.02.15.90350.000.35.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	-	8,000	8,000	-
0510 STAFF RECOGNITION							
10.02.15.90350.000.35.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,650	2,655	2,600	-	-	-
10.02.15.90350.000.35.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	-	2,600	2,600
03 INSTRUCTION-SALARIES/WAGES				67			
0084 STAF/CUR DEV							
10.03.09.90350.000.35.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>46,921</b>	<b>56,138</b>	<b>62,976</b>	<b>60,355</b>	<b>58,780</b>	<b>(1,575)</b>
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90350.000.35.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(125)	(94)	-	-	-	-
10.04.01.90350.000.35.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	7,500	6,500	(1,000)
10.04.01.90350.015.35.0305.	REG PROG.MATH-SEC.INSTR RES-SP	5,812	1,916	696	-	-	-
10.04.01.90350.025.35.0305.	REG PROG.ELA-SEC.INSTR RES-SP	4,331	1,289	867	-	-	-
10.04.01.90350.160.35.0305.	REG PROG.SS.INSTR RES-SP	-	1,292	-	-	-	-
10.04.03.90350.000.35.0305.	CTE PROG.SYS WIDE.INSTR RES-SP	-	415	-	-	-	-
10.04.03.90350.630.35.0305.	CTE PROG.PRO START.INST RES-SP	-	3,788	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90350.000.35.0321.	REG PROG.SYS WIDE.SUP-SP	11,316	17,124	27,220	-	-	-
10.04.01.90350.000.35.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	-	18,505	18,880	375
10.04.01.90350.015.35.0321.	REG PROG.MATH-SEC.SUP-SP	1,862	2,434	2,400	-	-	-
10.04.01.90350.015.35.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	-	2,500	2,500	-
10.04.01.90350.025.35.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	-	200	200	-
10.04.01.90350.070.35.0321.	REG PROG.ART.SUP-SP	4,846	4,530	4,000	-	-	-
10.04.01.90350.070.35.0321.60300	REG PROG.ART.SUP-SP	-	-	-	4,000	4,000	-
10.04.01.90350.090.35.0321.	REG PROG.WORLD LANG.SUP-SP	140	-	-	-	-	-
10.04.01.90350.090.35.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	250	1,200	950
10.04.01.90350.130.35.0321.	REG PROG.MUSIC.SUP-SP	1,548	2,409	2,929	-	-	-
10.04.01.90350.130.35.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	-	2,500	2,500	-
10.04.01.90350.140.35.0321.	REG PROG.PE.SUP-SP	2,581	1,049	1,154	-	-	-
10.04.01.90350.140.35.0321.60300	REG PROG.PE.SUP-SP	-	-	-	2,500	2,500	-
10.04.01.90350.150.35.0321.	REG PROG.SCIENCE.SUP-SP	460	6,597	5,863	-	-	-
10.04.01.90350.150.35.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	10,000	9,000	(1,000)
10.04.01.90350.160.35.0321.	REG PROG.SS.SUP-SP	-	134	-	-	-	-
10.04.01.90350.160.35.0321.60300	REG PROG.SS.SUP-SP	-	-	-	200	-	(200)
10.04.01.90350.580.35.0321.	REG PROG.TECH ED.SUP-SP	1,308	-	-	-	-	-
10.04.01.90350.580.35.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	-	-	2,500	2,500
10.04.01.90350.950.35.0321.	REG PROG.IT.SUP-SP	1,632	802	716	-	-	-
10.04.01.90350.950.35.0321.60300	REG PROG.IT.SUP-SP	-	-	-	1,000	1,000	-
10.04.03.90350.580.35.0321.	CTE PROG.TECH ED.SUP-SP	-	1,899	1,456	-	-	-
10.04.03.90350.580.35.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	-	3,200	-	(3,200)
10.04.08.90350.000.35.0321.	MEDIA PROG.SYS WIDE.SUP-SP	10,894	10,554	8,083	-	-	-
10.04.08.90350.000.35.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	8,000	8,000	-
10.04.10.90350.000.35.0321.	GUID SERV.SYS WIDE.SUP-SP	316	-	-	-	-	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90350.290.35.0360.	REG PROG.ATHLETICS.SENS-SP	-	-	3,343	-	-	-
10.04.01.90350.950.35.0360.	REG PROG.IT.SENS-SP	-	-	2,900	-	-	-
10.04.08.90350.950.35.0360.	MEDIA PROG.IT.SENS-SP	-	-	1,349	-	-	-
05 INSTRUCTION-OTHER COSTS			20,671	6,464			
0502 MEETINGS AND CONFERENCES							
10.05.09.90350.000.35.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	-	109	32	-	-	-

Unrestricted Expense Budget Summary
Year-to-Year Comparison by Account

Table with columns: Department / Category / Object / Account, Account Description, FY21 Actual, FY22 Actual, FY23 Actual, FY24 Approved Budget, FY25 Approved Budget, Increase / Decrease. Rows include categories like 08 STUDENT HEALTH SERVICES, 90370 CCST SCHOOL OF TECHNOLOGY, 92500 INSURANCE RECOVERY, 99100 INDIRECT FEES, 99999 FTE SALARIES, and 02 INSTRUCTION-LEAD/SUPPORT.



Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.02.15.70020.000.02.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	101,562	87,076	95,033	-	-	-
10.02.15.70020.000.02.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	122,595	129,191	6,596
10.02.15.70030.000.03.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	92,530	113,581	118,184	-	-	-
10.02.15.70030.000.03.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	131,844	125,972	(5,872)
10.02.15.70040.000.04.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	102,258	97,830	104,455	-	-	-
10.02.15.70040.000.04.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	132,119	136,672	4,553
10.02.15.70050.000.05.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	72,996	96,626	-	-	-	-
10.02.15.70060.000.06.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	26,596	-	82,807	-	-	-
10.02.15.70060.000.06.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	89,198	-	(89,198)
10.02.15.70070.000.07.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	29,593	-	79,534	-	-	-
10.02.15.70070.000.07.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	87,203	-	(87,203)
10.02.15.70080.000.08.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	101,190	103,522	110,624	-	-	-
10.02.15.70080.000.08.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	119,462	131,481	12,019
10.02.15.70090.000.09.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	94,483	99,301	106,884	-	-	-
10.02.15.70090.000.09.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	117,431	123,649	6,218
10.02.15.70100.000.10.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	101,833	98,754	94,711	-	-	-
10.02.15.70100.000.10.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	122,220	133,772	11,552
10.02.15.70110.000.11.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	108,966	87,076	92,453	-	-	-
10.02.15.70110.000.11.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	119,595	126,191	6,596
10.02.15.70120.000.12.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	101,190	96,029	75,915	-	-	-
10.02.15.70120.000.12.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	85,835	-	(85,835)
10.02.15.70130.000.13.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	95,662	116,156	91,094	-	-	-
10.02.15.70130.000.13.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	99,089	-	(99,089)
10.02.15.70140.000.14.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	92,530	88,280	95,958	-	-	-
10.02.15.70140.000.14.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	123,670	131,766	8,096
10.02.15.70150.000.15.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	92,023	88,129	89,001	-	-	-
10.02.15.70150.000.15.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	117,387	123,900	6,513
10.02.15.70160.000.16.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	94,360	94,297	-	-	-	-
10.02.15.70160.000.16.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	-	119,436	119,436
10.02.15.70170.000.17.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	92,530	89,949	96,765	-	-	-
10.02.15.70170.000.17.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	124,803	121,609	(3,194)
10.02.15.80210.000.21.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	118,947	121,421	130,539	-	-	-
10.02.15.80210.000.21.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	135,045	141,120	6,075
10.02.15.80220.000.22.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	111,302	100,491	35,860	-	-	-
10.02.15.80220.000.22.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	-	133,772	133,772
10.02.15.80240.000.24.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	220,028	217,759	237,879	-	-	-
10.02.15.80240.000.24.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	255,438	253,381	(2,057)
10.02.15.80250.000.25.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	213,157	208,325	182,148	-	-	-
10.02.15.80250.000.25.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	119,595	262,963	143,368
10.02.15.80260.000.26.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	108,677	105,189	112,518	-	-	-
10.02.15.80260.000.26.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	124,803	129,191	4,388
10.02.15.80270.000.27.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	103,418	101,251	107,504	-	-	-
10.02.15.80270.000.27.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	122,595	129,191	6,596
10.02.15.90310.000.31.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	237,894	232,783	247,874	-	-	-
10.02.15.90310.000.31.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	258,907	267,235	8,328
10.02.15.90320.000.32.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	347,257	359,667	358,354	-	-	-
10.02.15.90320.000.32.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	380,168	398,302	18,134
10.02.15.90330.000.33.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	238,969	244,671	257,003	-	-	-
10.02.15.90330.000.33.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	266,015	415,560	149,545
10.02.15.90340.000.34.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	227,640	229,031	234,635	-	-	-
10.02.15.90340.000.34.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	250,607	264,235	13,628
10.02.15.90350.000.35.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	218,902	227,407	251,459	-	-	-
10.02.15.90350.000.35.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	262,573	280,090	17,517
10.02.16.90370.000.37.0004.	PRN OF-CTE.SYS WIDE.ASST PRINC	104,946	109,098	122,701	-	-	-
10.02.16.90370.000.37.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	133,194	137,747	4,553
0013 SEC, CLERICAL							
10.02.15.70010.000.01.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	78,452	81,091	86,542	-	-	-
10.02.15.70010.000.01.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	91,908	97,307	5,399
10.02.15.70020.000.02.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	109,150	111,608	112,817	-	-	-
10.02.15.70020.000.02.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	128,978	129,893	915
10.02.15.70030.000.03.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	83,134	107,753	114,627	-	-	-
10.02.15.70030.000.03.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	97,096	100,315	3,219
10.02.15.70040.000.04.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	108,785	111,910	118,036	-	-	-
10.02.15.70040.000.04.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	126,503	130,561	4,058
10.02.15.70050.000.05.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	82,310	82,893	88,641	-	-	-
10.02.15.70050.000.05.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	97,621	106,515	8,894
10.02.15.70060.000.06.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	84,182	82,688	93,204	-	-	-
10.02.15.70060.000.06.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	100,541	106,490	5,949
10.02.15.70070.000.07.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	79,527	78,507	86,389	-	-	-
10.02.15.70070.000.07.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	94,180	99,517	5,337
10.02.15.70080.000.08.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	97,217	103,830	110,814	-	-	-
10.02.15.70080.000.08.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	92,900	98,359	5,459
10.02.15.70090.000.09.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	84,943	90,479	91,292	-	-	-
10.02.15.70090.000.09.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	97,371	103,590	6,219
10.02.15.70100.000.10.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	105,248	109,068	115,912	-	-	-
10.02.15.70100.000.10.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	-	126,947	130,856	3,909
10.02.15.70110.000.11.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	115,673	108,040	105,746	-	-	-





Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.02.41800.280.14.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	12,438	43,232	46,196	2,964
10.03.02.41800.280.15.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	1,493	5,188	9,239	4,051
10.03.02.41800.280.16.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	9,422	53,566	69,224	15,658
10.03.02.41800.280.17.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	25,674	89,153	92,391	3,238
10.03.02.41800.280.21.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	4,515	15,172	29,420	14,247
10.03.02.41800.280.22.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	6,852	23,716	58,435	34,718
10.03.02.41800.280.24.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	27,670	93,828	97,066	3,238
10.03.02.41800.280.25.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	9,030	30,345	38,956	8,611
10.03.02.41800.280.26.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	5,322	18,426	8,230	(10,196)
10.03.02.41800.280.27.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	5,322	18,426	13,901	(4,525)
10.03.02.41800.280.31.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	14,673	49,311	68,646	19,336
10.03.02.41800.280.32.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	26,833	90,328	73,970	(16,358)
10.03.02.41800.280.33.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	9,313	32,246	41,152	8,905
10.03.02.41800.280.34.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	2,217	7,678	32,921	25,244
10.03.02.41800.280.35.0005.60800	SPEC PROG.ESOL.TEACHER	-	-	11,179	38,695	55,604	16,909
10.03.03.80210.000.21.0005.	CTE PROG.SYS WIDE.TEACHER	73,627	77,200	82,615	88,328	-	(88,328)
10.03.03.80210.000.21.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	91,566	91,566
10.03.03.80220.000.22.0005.	CTE PROG.SYS WIDE.TEACHER	82,913	86,099	89,107	92,228	-	(92,228)
10.03.03.80220.000.22.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	95,466	95,466
10.03.03.80240.000.24.0005.	CTE PROG.SYS WIDE.TEACHER	61,647	64,530	68,919	73,550	-	(73,550)
10.03.03.80240.000.24.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	55,378	55,378
10.03.03.80250.000.25.0005.	CTE PROG.SYS WIDE.TEACHER	86,013	87,199	90,207	94,828	-	(94,828)
10.03.03.80250.000.25.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	98,066	98,066
10.03.03.80260.000.26.0005.	CTE PROG.SYS WIDE.TEACHER	88,338	89,524	92,532	95,653	-	(95,653)
10.03.03.80260.000.26.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	94,391	94,391
10.03.03.80270.000.27.0005.	CTE PROG.SYS WIDE.TEACHER	65,587	68,528	73,067	78,393	-	(78,393)
10.03.03.80270.000.27.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	84,020	84,020
10.03.03.90310.000.31.0005.	CTE PROG.SYS WIDE.TEACHER	304,635	291,513	301,267	311,137	-	(311,137)
10.03.03.90310.000.31.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	324,037	324,037
10.03.03.90320.000.32.0005.	CTE PROG.SYS WIDE.TEACHER	440,747	372,535	466,486	504,300	7,750	(496,550)
10.03.03.90320.000.32.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	468,991	468,991
10.03.03.90330.000.33.0005.	CTE PROG.SYS WIDE.TEACHER	381,959	407,178	465,788	489,387	-	(489,387)
10.03.03.90330.000.33.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	511,777	511,777
10.03.03.90340.000.34.0005.	CTE PROG.SYS WIDE.TEACHER	176,245	118,076	256,863	283,341	-	(283,341)
10.03.03.90340.000.34.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	295,280	295,280
10.03.03.90350.000.35.0005.	CTE PROG.SYS WIDE.TEACHER	470,754	498,782	436,812	462,084	-	(462,084)
10.03.03.90350.000.35.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	516,976	516,976
10.03.03.90370.000.37.0005.	CTE PROG.SYS WIDE.TEACHER	1,827,963	1,950,487	2,101,141	2,214,285	63,078	(2,151,207)
10.03.03.90370.000.37.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	2,246,198	2,246,198
10.03.05.70010.000.01.0005.	G/T.SYS WIDE.TEACHER	50,718	33,034	35,213	36,461	-	(36,461)
10.03.05.70010.000.01.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	37,756	37,756
10.03.05.70020.000.02.0005.	G/T.SYS WIDE.TEACHER	86,838	85,024	63,022	-	-	-
10.03.05.70020.000.02.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	58,435	58,435
10.03.05.70030.000.03.0005.	G/T.SYS WIDE.TEACHER	67,931	88,863	88,452	-	-	-
10.03.05.70030.000.03.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	54,202	54,202
10.03.05.70040.000.04.0005.	G/T.SYS WIDE.TEACHER	70,670	89,524	74,025	76,522	-	(76,522)
10.03.05.70040.000.04.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	56,635	56,635
10.03.05.70050.000.05.0005.	G/T.SYS WIDE.TEACHER	53,574	27,907	-	-	-	-
10.03.05.70050.000.05.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	36,626	36,626
10.03.05.70060.000.06.0005.	G/T.SYS WIDE.TEACHER	42,837	-	-	-	-	-
10.03.05.70060.000.06.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	33,608	33,608
10.03.05.70070.000.07.0005.	G/T.SYS WIDE.TEACHER	50,303	-	37,013	38,261	-	(38,261)
10.03.05.70070.000.07.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	54,940	54,940
10.03.05.70080.000.08.0005.	G/T.SYS WIDE.TEACHER	73,223	49,551	52,819	54,692	-	(54,692)
10.03.05.70080.000.08.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	56,635	56,635
10.03.05.70090.000.09.0005.	G/T.SYS WIDE.TEACHER	85,963	-	-	-	-	-
10.03.05.70090.000.09.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	59,335	59,335
10.03.05.70100.000.10.0005.	G/T.SYS WIDE.TEACHER	40,534	30,156	71,755	-	-	-
10.03.05.70100.000.10.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	76,713	76,713
10.03.05.70110.000.11.0005.	G/T.SYS WIDE.TEACHER	83,838	85,049	88,032	91,153	-	(91,153)
10.03.05.70110.000.11.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	56,635	56,635
10.03.05.70120.000.12.0005.	G/T.SYS WIDE.TEACHER	46,148	48,315	34,413	36,461	-	(36,461)
10.03.05.70120.000.12.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	37,756	37,756
10.03.05.70130.000.13.0005.	G/T.SYS WIDE.TEACHER	53,003	89,524	55,519	57,392	-	(57,392)
10.03.05.70130.000.13.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	39,556	39,556
10.03.05.70140.000.14.0005.	G/T.SYS WIDE.TEACHER	83,838	85,024	88,032	94,153	-	(94,153)
10.03.05.70140.000.14.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	77,913	77,913
10.03.05.70150.000.15.0005.	G/T.SYS WIDE.TEACHER	65,587	-	-	-	-	-
10.03.05.70150.000.15.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	50,412	50,412
10.03.05.70160.000.16.0005.	G/T.SYS WIDE.TEACHER	101,506	125,824	106,539	110,284	-	(110,284)
10.03.05.70160.000.16.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	97,391	97,391
10.03.05.70170.000.17.0005.	G/T.SYS WIDE.TEACHER	69,548	91,203	70,425	54,692	-	(54,692)
10.03.05.70170.000.17.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	-	52,085	52,085
10.03.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	212,811	212,811
10.03.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	98,891	98,891
10.03.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	94,391	94,391
10.03.06.40400.235.08.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	196,957	196,957

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.06.40400.235.09.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	94,391	94,391
10.03.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	155,748	155,748
10.03.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	149,921	149,921
10.03.06.40400.235.13.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	94,391	94,391
10.03.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	196,132	196,132
10.03.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	66,705	66,705
10.03.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	246,008	246,008
10.03.06.40400.235.17.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	147,504	147,504
10.03.06.70010.000.01.0005.	ECE.SYS WIDE.TEACHER	209,267	227,914	141,963	148,722	-	(148,722)
10.03.06.70010.000.01.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	219,170	219,170
10.03.06.70020.000.02.0005.	ECE.SYS WIDE.TEACHER	332,877	276,194	376,040	409,122	-	(409,122)
10.03.06.70020.000.02.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	162,505	162,505
10.03.06.70030.000.03.0005.	ECE.SYS WIDE.TEACHER	278,614	229,565	266,008	282,709	-	(282,709)
10.03.06.70030.000.03.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	372,826	372,826
10.03.06.70040.000.04.0005.	ECE.SYS WIDE.TEACHER	386,776	327,422	344,891	360,393	-	(360,393)
10.03.06.70040.000.04.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	316,248	316,248
10.03.06.70050.000.05.0005.	ECE.SYS WIDE.TEACHER	212,108	154,054	161,451	169,203	-	(169,203)
10.03.06.70050.000.05.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	254,047	254,047
10.03.06.70060.000.06.0005.	ECE.SYS WIDE.TEACHER	224,573	151,729	159,126	166,878	-	(166,878)
10.03.06.70060.000.06.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	270,893	270,893
10.03.06.70070.000.07.0005.	ECE.SYS WIDE.TEACHER	86,838	88,024	92,532	95,653	-	(95,653)
10.03.06.70070.000.07.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	174,269	174,269
10.03.06.70080.000.08.0005.	ECE.SYS WIDE.TEACHER	416,116	349,248	358,803	372,787	-	(372,787)
10.03.06.70080.000.08.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	188,782	188,782
10.03.06.70090.000.09.0005.	ECE.SYS WIDE.TEACHER	217,603	228,254	241,823	258,565	-	(258,565)
10.03.06.70090.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	240,895	240,895
10.03.06.70100.000.10.0005.	ECE.SYS WIDE.TEACHER	326,552	338,543	406,689	442,847	-	(442,847)
10.03.06.70100.000.10.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	146,944	146,944
10.03.06.70100.000.10.0005.60400	ECE.SYS WIDE.TEACHER	-	-	-	-	57,051	57,051
10.03.06.70110.000.11.0005.	ECE.SYS WIDE.TEACHER	423,042	351,963	288,608	303,361	-	(303,361)
10.03.06.70110.000.11.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	172,480	172,480
10.03.06.70120.000.12.0005.	ECE.SYS WIDE.TEACHER	190,181	142,230	154,052	161,726	-	(161,726)
10.03.06.70120.000.12.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	225,147	225,147
10.03.06.70130.000.13.0005.	ECE.SYS WIDE.TEACHER	396,178	217,318	175,239	184,481	-	(184,481)
10.03.06.70130.000.13.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	175,002	175,002
10.03.06.70140.000.14.0005.	ECE.SYS WIDE.TEACHER	440,432	396,481	415,858	434,561	-	(434,561)
10.03.06.70140.000.14.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	427,791	427,791
10.03.06.70150.000.15.0005.	ECE.SYS WIDE.TEACHER	344,806	302,086	321,093	336,665	-	(336,665)
10.03.06.70150.000.15.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	349,636	349,636
10.03.06.70160.000.16.0005.	ECE.SYS WIDE.TEACHER	448,949	438,934	466,255	440,725	-	(440,725)
10.03.06.70160.000.16.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	223,893	223,893
10.03.06.70170.000.17.0005.	ECE.SYS WIDE.TEACHER	347,480	319,785	376,300	398,995	-	(398,995)
10.03.06.70170.000.17.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	223,172	223,172
10.03.09.40000.000.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	838,023	-	44,348	-	-	-
10.03.09.40000.000.00.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	-	-
10.03.09.40000.000.00.0005.60500	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	194,357	194,357
10.03.09.40000.000.37.0005.	STF/CUR DV.SYS WIDE.TEACHER	-	78,025	-	-	-	-
10.03.09.41800.280.00.0005.60800	STF/CUR DV.SYS WIDE.TEACHER	-	-	94,945	98,278	101,516	3,238
10.03.09.90370.000.37.0005.61300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	89,591	89,591
0007 GUIDANCE COUNS							
10.03.10.40250.000.39.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	108,891	108,891
10.03.10.70010.000.01.0007.	GUID SERV.SYS WIDE.GUID COUNS	81,838	85,024	88,032	91,153	-	(91,153)
10.03.10.70010.000.01.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	94,391	94,391
10.03.10.70020.000.02.0007.	GUID SERV.SYS WIDE.GUID COUNS	32,974	62,530	55,704	71,398	-	(71,398)
10.03.10.70020.000.02.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	60,026	60,026
10.03.10.70030.000.03.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,338	89,524	92,532	95,653	-	(95,653)
10.03.10.70030.000.03.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	98,891	98,891
10.03.10.70040.000.04.0007.	GUID SERV.SYS WIDE.GUID COUNS	83,838	85,024	88,032	94,153	-	(94,153)
10.03.10.70040.000.04.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	97,391	97,391
10.03.10.70050.000.05.0007.	GUID SERV.SYS WIDE.GUID COUNS	83,838	88,024	91,032	94,153	-	(94,153)
10.03.10.70050.000.05.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	97,391	97,391
10.03.10.70060.000.06.0007.	GUID SERV.SYS WIDE.GUID COUNS	86,838	88,024	91,032	94,153	-	(94,153)
10.03.10.70060.000.06.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	98,891	98,891
10.03.10.70070.000.07.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,338	89,524	92,532	95,653	-	(95,653)
10.03.10.70070.000.07.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	98,891	98,891
10.03.10.70080.000.08.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,882	90,149	93,157	96,278	-	(96,278)
10.03.10.70080.000.08.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	101,016	101,016
10.03.10.70090.000.09.0007.	GUID SERV.SYS WIDE.GUID COUNS	90,963	92,149	88,032	91,153	-	(91,153)
10.03.10.70090.000.09.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	94,391	94,391
10.03.10.70100.000.10.0007.	GUID SERV.SYS WIDE.GUID COUNS	55,870	70,414	66,861	75,702	-	(75,702)
10.03.10.70100.000.10.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	81,228	81,228
10.03.10.70110.000.11.0007.	GUID SERV.SYS WIDE.GUID COUNS	83,838	85,024	68,919	73,550	-	(73,550)
10.03.10.70110.000.11.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	78,436	78,436
10.03.10.70120.000.12.0007.	GUID SERV.SYS WIDE.GUID COUNS	83,838	88,024	65,845	70,322	-	(70,322)
10.03.10.70120.000.12.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	75,045	75,045
10.03.10.70130.000.13.0007.	GUID SERV.SYS WIDE.GUID COUNS	86,838	89,524	92,532	95,653	-	(95,653)
10.03.10.70130.000.13.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	98,891	98,891

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.10.70140.000.14.0007.	GUID SERV.SYS WIDE.GUID COUNS	69,526	70,527	75,661	81,084	-	(81,084)
10.03.10.70140.000.14.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	86,809	86,809
10.03.10.70150.000.15.0007.	GUID SERV.SYS WIDE.GUID COUNS	81,838	85,024	88,032	91,153	-	(91,153)
10.03.10.70150.000.15.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	94,391	94,391
10.03.10.70160.000.16.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,338	89,524	92,532	95,653	-	(95,653)
10.03.10.70160.000.16.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	76,203	76,203
10.03.10.70170.000.17.0007.	GUID SERV.SYS WIDE.GUID COUNS	65,647	62,530	66,845	71,398	-	(71,398)
10.03.10.70170.000.17.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	76,203	76,203
10.03.10.80210.000.21.0007.	GUID SERV.SYS WIDE.GUID COUNS	169,926	87,149	93,157	96,278	-	(96,278)
10.03.10.80210.000.21.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	197,582	197,582
10.03.10.80220.000.22.0007.	GUID SERV.SYS WIDE.GUID COUNS	158,827	88,024	91,032	95,653	-	(95,653)
10.03.10.80220.000.22.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	191,282	191,282
10.03.10.80240.000.24.0007.	GUID SERV.SYS WIDE.GUID COUNS	149,425	153,552	126,900	134,708	-	(134,708)
10.03.10.80240.000.24.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	182,086	182,086
10.03.10.80250.000.25.0007.	GUID SERV.SYS WIDE.GUID COUNS	160,977	165,701	180,139	186,381	-	(186,381)
10.03.10.80250.000.25.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	195,432	195,432
10.03.10.80260.000.26.0007.	GUID SERV.SYS WIDE.GUID COUNS	140,807	147,306	153,987	161,247	-	(161,247)
10.03.10.80260.000.26.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	169,130	169,130
10.03.10.80270.000.27.0007.	GUID SERV.SYS WIDE.GUID COUNS	152,742	160,551	168,878	177,617	-	(177,617)
10.03.10.80270.000.27.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	186,782	186,782
10.03.10.90310.000.31.0007.	GUID SERV.SYS WIDE.GUID COUNS	258,075	266,478	278,609	290,570	-	(290,570)
10.03.10.90310.000.31.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	303,450	303,450
10.03.10.90320.000.32.0007.	GUID SERV.SYS WIDE.GUID COUNS	328,167	344,268	354,990	375,492	-	(375,492)
10.03.10.90320.000.32.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	394,790	394,790
10.03.10.90330.000.33.0007.	GUID SERV.SYS WIDE.GUID COUNS	316,093	330,091	346,725	364,167	-	(364,167)
10.03.10.90330.000.33.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	383,038	383,038
10.03.10.90340.000.34.0007.	GUID SERV.SYS WIDE.GUID COUNS	265,364	271,214	280,715	293,728	-	(293,728)
10.03.10.90340.000.34.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	305,533	305,533
10.03.10.90350.000.35.0007.	GUID SERV.SYS WIDE.GUID COUNS	360,310	368,459	381,128	395,846	-	(395,846)
10.03.10.90350.000.35.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	409,482	409,482
10.03.10.90370.000.37.0007.	GUID SERV.SYS WIDE.GUID COUNS	83,838	85,024	88,032	95,698	-	(95,698)
10.03.10.90370.000.37.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	97,391	97,391
0008 MEDIA SPECIALIST							
10.03.08.70010.000.01.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	62,659	1,129	1,694	-	-	-
10.03.08.70010.000.01.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	56,080	56,080
10.03.08.70020.000.02.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	28,796	46,820	41,258	43,962	-	(43,962)
10.03.08.70020.000.02.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	59,728	59,728
10.03.08.70030.000.03.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	71,799	72,748	77,258	76,522	50,462	(26,060)
10.03.08.70040.000.04.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	65,587	68,528	73,067	78,393	-	(78,393)
10.03.08.70040.000.04.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	84,020	84,020
10.03.08.70050.000.05.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	57,287	58,117	45,599	48,676	-	(48,676)
10.03.08.70050.000.05.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	59,710	59,710
10.03.08.70060.000.06.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	24,413	37,198	18,207	18,831	-	(18,831)
10.03.08.70060.000.06.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	56,865	56,865
10.03.08.70070.000.07.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	68,286	69,719	66,231	67,395	-	(67,395)
10.03.08.70070.000.07.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	77,563	77,563
10.03.08.70080.000.08.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	83,838	86,024	88,569	92,228	-	(92,228)
10.03.08.70080.000.08.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	76,373	76,373
10.03.08.70090.000.09.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	67,071	70,419	72,826	75,322	-	(75,322)
10.03.08.70090.000.09.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	77,913	77,913
10.03.08.70100.000.10.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	87,142	87,199	85,848	94,606	-	(94,606)
10.03.08.70100.000.10.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	98,066	98,066
10.03.08.70110.000.11.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	87,513	40,361	80,245	82,038	-	(82,038)
10.03.08.70110.000.11.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	94,391	94,391
10.03.08.70120.000.12.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	48,453	50,115	52,419	54,692	-	(54,692)
10.03.08.70120.000.12.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	56,850	56,850
10.03.08.70130.000.13.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	61,530	64,420	68,825	72,922	-	(72,922)
10.03.08.70130.000.13.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	56,635	56,635
10.03.08.70140.000.14.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	81,580	85,228	90,801	92,228	-	(92,228)
10.03.08.70140.000.14.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	95,466	95,466
10.03.08.70150.000.15.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	68,401	70,048	73,404	73,822	12,616	(61,207)
10.03.08.70150.000.15.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	56,635	56,635
10.03.08.70160.000.16.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	98,289	100,134	101,076	103,219	-	(103,219)
10.03.08.70160.000.16.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	95,466	95,466
10.03.08.70170.000.17.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	48,988	51,624	59,393	63,096	-	(63,096)
10.03.08.70170.000.17.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	78,436	78,436
10.03.08.80210.000.21.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	42,483	43,076	45,882	47,077	-	(47,077)
10.03.08.80210.000.21.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	48,696	48,696
10.03.08.80220.000.22.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	83,838	85,024	88,032	91,153	-	(91,153)
10.03.08.80220.000.22.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	97,391	97,391
10.03.08.80240.000.24.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	66,732	69,702	70,267	75,593	-	(75,593)
10.03.08.80240.000.24.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	81,220	81,220
10.03.08.80250.000.25.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	86,838	89,524	92,532	95,653	-	(95,653)
10.03.08.80250.000.25.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	98,891	98,891
10.03.08.80260.000.26.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	83,838	85,024	88,032	91,153	-	(91,153)
10.03.08.80260.000.26.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	94,391	94,391
10.03.08.80270.000.27.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	86,838	88,024	92,532	95,653	-	(95,653)

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.08.80270.000.27.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	98,891	98,891
10.03.08.90310.000.31.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	42,484	43,077	46,844	47,077	-	(47,077)
10.03.08.90310.000.31.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	48,696	48,696
10.03.08.90320.000.32.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	83,838	88,024	74,836	80,259	-	(80,259)
10.03.08.90320.000.32.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	85,984	85,984
10.03.08.90330.000.33.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	84,967	89,153	92,726	94,153	-	(94,153)
10.03.08.90330.000.33.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	97,391	97,391
10.03.08.90340.000.34.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	84,913	87,099	89,107	92,228	-	(92,228)
10.03.08.90340.000.34.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	95,466	95,466
10.03.08.90350.000.35.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,963	90,149	94,657	97,778	-	(97,778)
10.03.08.90350.000.35.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	-	-	101,016	101,016
0099 PSYCHOLOGIST							
10.03.11.40320.000.00.0009.	PSYCH SERV.SYS WIDE.PSYCHOLGST	786,278	709,956	547,852	-	139,103	139,103
10.03.11.40320.000.00.0009.60300	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	938,742	747,760	(190,982)
0015 PARAPROF							
10.03.01.40000.000.22.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.40300.000.00.0015.	REG PROG.SYS WIDE.PARAPROF	-	-	10,910	-	-	-
10.03.01.40300.000.01.0015.	REG PROG.SYS WIDE.PARAPROF	33,179	34,744	36,641	-	-	-
10.03.01.40300.000.02.0015.	REG PROG.SYS WIDE.PARAPROF	61,267	-	2,963	-	-	-
10.03.01.40300.000.04.0015.	REG PROG.SYS WIDE.PARAPROF	73,990	76,626	-	-	-	-
10.03.01.40300.000.08.0015.	REG PROG.SYS WIDE.PARAPROF	70,129	38,548	27,000	-	-	-
10.03.01.40300.000.08.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.40300.000.10.0015.	REG PROG.SYS WIDE.PARAPROF	78,798	46,569	30,797	-	-	-
10.03.01.40300.000.10.0015.60400	SPEC PROG.ESOL.TEACHER	-	-	6,844	-	-	-
10.03.01.40300.000.11.0015.	REG PROG.SYS WIDE.PARAPROF	78,621	66,251	-	-	-	-
10.03.01.40300.000.13.0015.	REG PROG.SYS WIDE.PARAPROF	35,950	-	-	-	-	-
10.03.01.40300.000.14.0015.	REG PROG.SYS WIDE.PARAPROF	41,094	78,081	40,550	-	-	-
10.03.01.40300.000.15.0015.	REG PROG.SYS WIDE.PARAPROF	34,732	33,427	-	-	-	-
10.03.01.40300.000.16.0015.	REG PROG.SYS WIDE.PARAPROF	73,599	76,326	40,550	42,805	-	(42,805)
10.03.01.40300.000.17.0015.	REG PROG.SYS WIDE.PARAPROF	70,324	77,985	29,389	-	-	-
10.03.01.40300.000.17.0015.60400	SPEC PROG.ESOL.TEACHER	-	-	13,061	45,250	-	(45,250)
10.03.01.40300.000.22.0015.	REG PROG.SYS WIDE.PARAPROF	51,006	-	-	-	-	-
10.03.01.40300.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	84,798	49,419	49,419	-	-	-
10.03.01.40300.000.25.0015.	REG PROG.SYS WIDE.PARAPROF	80,101	-	-	-	-	-
10.03.01.40300.000.26.0015.	REG PROG.SYS WIDE.PARAPROF	66,248	-	-	-	-	-
10.03.01.40300.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	47,169	47,169	48,119	48,669	-	(48,669)
10.03.01.40300.000.32.0015.	REG PROG.SYS WIDE.PARAPROF	36,818	38,450	-	-	-	-
10.03.01.40300.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	66,821	27,640	37,391	-	-	-
10.03.01.41900.150.00.0015.	REG PROG.SCIENCE.PARAPROF	-	25,175	27,637	30,318	-	(30,318)
10.03.01.41900.150.00.0015.60300	REG PROG.SCIENCE.PARAPROF	-	-	-	-	32,616	32,616
10.03.01.70020.000.02.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70030.000.03.0015.	REG PROG.SYS WIDE.PARAPROF	13,295	-	-	-	-	-
10.03.01.70030.000.03.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70060.000.06.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70070.000.07.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70090.000.09.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70110.000.11.0015.	REG PROG.SYS WIDE.PARAPROF	-	530	-	-	-	-
10.03.01.70120.000.12.0015.	REG PROG.SYS WIDE.PARAPROF	11,155	-	1,023	-	-	-
10.03.01.70120.000.12.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70130.000.13.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.70150.000.15.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	36,333	36,333
10.03.01.70160.000.16.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.80210.000.21.0015.	REG PROG.SYS WIDE.PARAPROF	29,370	31,209	34,299	37,320	-	(37,320)
10.03.01.80210.000.21.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	40,233	40,233
10.03.01.80220.000.22.0015.	REG PROG.SYS WIDE.PARAPROF	10,968	29,419	33,849	36,600	-	(36,600)
10.03.01.80220.000.22.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	79,363	79,363
10.03.01.80240.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	26,747	32,307	24,580	29,386	-	(29,386)
10.03.01.80240.000.24.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	31,550	31,550
10.03.01.80250.000.25.0015.	REG PROG.SYS WIDE.PARAPROF	25,889	27,247	29,815	32,615	-	(32,615)
10.03.01.80250.000.25.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	32,153	32,153
10.03.01.80260.000.26.0015.	REG PROG.SYS WIDE.PARAPROF	29,920	31,842	33,899	36,375	-	(36,375)
10.03.01.80260.000.26.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	39,283	39,283
10.03.01.80270.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	28,970	30,892	32,949	35,150	-	(35,150)
10.03.01.80270.000.27.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	36,833	36,833
10.03.01.90310.000.31.0015.	REG PROG.SYS WIDE.PARAPROF	29,370	31,209	32,643	37,320	-	(37,320)
10.03.01.90310.000.31.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	37,058	37,058
10.03.01.90320.000.32.0015.	REG PROG.SYS WIDE.PARAPROF	29,570	31,492	33,549	35,750	-	(35,750)
10.03.01.90320.000.32.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	37,433	37,433
10.03.01.90330.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	-	19,700	25,191	29,130	-	(29,130)
10.03.01.90330.000.33.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	34,506	34,506
10.03.01.90340.000.34.0015.	REG PROG.SYS WIDE.PARAPROF	30,620	32,542	20,878	30,622	-	(30,622)
10.03.01.90340.000.34.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	37,808	37,808
10.03.01.90350.000.35.0015.	REG PROG.SYS WIDE.PARAPROF	28,920	27,604	34,799	39,050	-	(39,050)
10.03.01.90350.000.35.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	40,733	40,733
10.03.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	41,233	41,233
10.03.06.40400.235.02.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	31,587	31,587
10.03.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	30,587	30,587

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.03.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	36,428	36,428
10.03.06.40400.235.06.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	39,008	39,008
10.03.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	37,558	37,558
10.03.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	73,345	73,345
10.03.06.40400.235.13.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	33,903	33,903
10.03.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	30,018	30,018
10.03.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	108,219	108,219
10.03.06.70010.000.01.0015.	ECE.SYS WIDE.PARAPROF	24,905	34,066	36,249	39,550	-	(39,550)
10.03.06.70020.000.02.0015.	ECE.SYS WIDE.PARAPROF	40,382	-	22,815	29,381	-	(29,381)
10.03.06.70020.000.02.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	63,174	63,174
10.03.06.70030.000.03.0015.	ECE.SYS WIDE.PARAPROF	18,558	-	-	-	-	-
10.03.06.70030.000.03.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,558	36,558
10.03.06.70040.000.04.0015.	ECE.SYS WIDE.PARAPROF	37,690	59,652	62,969	66,497	-	(66,497)
10.03.06.70040.000.04.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,333	36,333
10.03.06.70050.000.05.0015.	ECE.SYS WIDE.PARAPROF	27,589	-	-	-	-	-
10.03.06.70050.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,333	36,333
10.03.06.70060.000.06.0015.	ECE.SYS WIDE.PARAPROF	28,489	30,351	33,323	37,320	-	(37,320)
10.03.06.70070.000.07.0015.	ECE.SYS WIDE.PARAPROF	32,198	32,801	36,723	40,050	-	(40,050)
10.03.06.70080.000.08.0015.	ECE.SYS WIDE.PARAPROF	51,704	29,012	32,287	34,875	32,153	(2,722)
10.03.06.70080.000.08.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	40,258	40,258
10.03.06.70090.000.09.0015.	ECE.SYS WIDE.PARAPROF	26,589	-	1,517	-	-	-
10.03.06.70090.000.09.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	33,403	33,403
10.03.06.70100.000.10.0015.	ECE.SYS WIDE.PARAPROF	56,128	55,228	54,062	66,005	-	(66,005)
10.03.06.70100.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,333	36,333
10.03.06.70110.000.11.0015.	ECE.SYS WIDE.PARAPROF	61,628	53,942	61,949	69,451	-	(69,451)
10.03.06.70120.000.12.0015.	ECE.SYS WIDE.PARAPROF	11,155	-	23,286	29,136	-	(29,136)
10.03.06.70120.000.12.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	66,781	66,781
10.03.06.70130.000.13.0015.	ECE.SYS WIDE.PARAPROF	59,378	30,878	29,214	30,378	-	(30,378)
10.03.06.70140.000.14.0015.	ECE.SYS WIDE.PARAPROF	6,844	33,251	36,223	39,550	-	(39,550)
10.03.06.70140.000.14.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	60,500	60,500
10.03.06.70150.000.15.0015.	ECE.SYS WIDE.PARAPROF	50,050	27,408	30,905	33,863	-	(33,863)
10.03.06.70150.000.15.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	37,083	37,083
10.03.06.70160.000.16.0015.	ECE.SYS WIDE.PARAPROF	56,528	60,891	89,791	102,578	-	(102,578)
10.03.06.70170.000.17.0015.	ECE.SYS WIDE.PARAPROF	23,133	23,415	28,974	31,628	32,153	525
10.03.06.70170.000.17.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	62,035	62,035
0105 RETIREMENT INCENTIVE							
10.03.01.70020.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,678	-	-	-	-	-
10.03.01.70050.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,678	-	-	-	-	-
10.03.01.70070.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,303	-	-	-	-	-
10.03.01.70110.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	44,702	-	-	-	-	-
10.03.01.70120.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,472	-	-	-	-	-
10.03.01.70160.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,678	-	-	-	-	-
10.03.01.80210.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,303	-	-	-	-	-
10.03.01.80250.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	42,231	-	-	-	-	-
10.03.01.80270.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	42,500	-	-	-	-	-
10.03.01.90310.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	64,247	-	-	-	-	-
10.03.01.90330.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	42,025	-	-	-	-	-
10.03.01.90340.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	20,822	-	-	-	-	-
10.03.01.90350.000.00.0105.	REG PROG.SYS WIDE.RET INCENT	21,097	-	-	-	-	-
10.03.03.90370.000.00.0105.	CTE PROG.SYS WIDE.RET INCENT	42,944	-	-	-	-	-
10.03.06.70010.000.00.0105.	ECE.SYS WIDE.RET INCENT	21,678	-	-	-	-	-
10.03.06.70040.000.00.0105.	ECE.SYS WIDE.RET INCENT	7,708	-	-	-	-	-
10.03.06.70140.000.00.0105.	ECE.SYS WIDE.RET INCENT	7,255	-	-	-	-	-
10.03.06.70170.000.00.0105.	ECE.SYS WIDE.RET INCENT	7,480	-	-	-	-	-
10.03.10.70080.000.00.0105.	GUID SERV.SYS WIDE.RET INCENT	22,209	-	-	-	-	-
10.03.10.70160.000.00.0105.	GUID SERV.SYS WIDE.RET INCENT	21,678	-	-	-	-	-
10.03.10.90320.000.00.0105.	GUID SERV.SYS WIDE.RET INCENT	21,598	-	-	-	-	-
0114 SALARY ADJUSTMENTS							
10.03.01.50000.000.00.0114.	REG PROG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.03.01.50000.000.99.0114.	REG PROG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.03.02.50000.000.00.0114.	SPEC PROG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.03.05.50000.000.00.0114.	G/T.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.03.08.50000.000.00.0114.	MEDIA PROG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.03.09.50000.000.00.0114.	STF/CUR DV.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
0129 STUDENT INTERN							
10.03.11.40320.000.00.0129.	PSYCH SERV.SYS WIDE.STD INTERN	66,000	-	232,520	-	-	-
10.03.11.40320.000.00.0129.60300	PSYCH SERV.SYS WIDE.STD INTERN	-	-	-	3,000	-	(3,000)
<b>06 SPECIAL EDUCATION</b>		<b>20,939,245</b>	<b>21,280,668</b>	<b>23,000,207</b>	<b>25,011,680</b>	<b>26,869,366</b>	<b>1,857,685</b>
0002 COORD, SUPV							
10.06.17.40300.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	418,515	272,581	387,798	-	-	-
10.06.17.40300.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	411,755	846,948	435,193
0005 TEACHER							
10.06.04.40250.000.39.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	192,357	192,357
10.06.04.40300.000.00.0005.	PUBLIC SCH.SYS WIDE.TEACHER	461,852	579,435	236,286	39,297	-	(39,297)
10.06.04.40300.000.00.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	41,329	41,329
10.06.04.40300.000.00.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	124,796	447,660	467,176	19,516
10.06.04.40300.000.01.0005.	PUBLIC SCH.SYS WIDE.TEACHER	330,113	321,189	132,124	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.01.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	97,016	97,016
10.06.04.40300.000.01.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	190,863	334,060	306,159	(27,900)
10.06.04.40300.000.02.0005.	PUBLIC SCH.SYS WIDE.TEACHER	344,062	308,973	130,472	-	-	-
10.06.04.40300.000.02.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	200,748	310,491	411,032	100,541
10.06.04.40300.000.03.0005.	PUBLIC SCH.SYS WIDE.TEACHER	266,911	215,004	81,047	-	-	-
10.06.04.40300.000.03.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	118,147	211,775	243,578	31,804
10.06.04.40300.000.04.0005.	PUBLIC SCH.SYS WIDE.TEACHER	630,028	624,259	251,577	-	-	-
10.06.04.40300.000.04.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	401,952	708,800	620,058	(88,742)
10.06.04.40300.000.05.0005.	PUBLIC SCH.SYS WIDE.TEACHER	168,599	201,172	92,208	-	-	-
10.06.04.40300.000.05.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	152,506	260,225	274,787	14,562
10.06.04.40300.000.06.0005.	PUBLIC SCH.SYS WIDE.TEACHER	315,988	290,863	113,747	-	-	-
10.06.04.40300.000.06.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	206,440	360,763	381,127	20,364
10.06.04.40300.000.07.0005.	PUBLIC SCH.SYS WIDE.TEACHER	262,711	274,714	135,377	-	-	-
10.06.04.40300.000.07.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	213,759	369,142	293,034	(76,108)
10.06.04.40300.000.08.0005.	PUBLIC SCH.SYS WIDE.TEACHER	194,032	226,507	75,755	-	-	-
10.06.04.40300.000.08.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	121,208	205,596	214,616	9,021
10.06.04.40300.000.09.0005.	PUBLIC SCH.SYS WIDE.TEACHER	199,641	161,075	112,724	35,699	-	(35,699)
10.06.04.40300.000.09.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	38,477	38,477
10.06.04.40300.000.09.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	114,471	213,077	169,994	(43,083)
10.06.04.40300.000.10.0005.	PUBLIC SCH.SYS WIDE.TEACHER	552,695	419,805	201,927	-	-	-
10.06.04.40300.000.10.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	316,552	550,651	417,757	(132,894)
10.06.04.40300.000.11.0005.	PUBLIC SCH.SYS WIDE.TEACHER	382,778	289,182	127,942	-	-	-
10.06.04.40300.000.11.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	69,505	69,505
10.06.04.40300.000.11.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	229,848	403,368	320,454	(82,914)
10.06.04.40300.000.12.0005.	PUBLIC SCH.SYS WIDE.TEACHER	253,846	206,709	62,949	33,547	-	(33,547)
10.06.04.40300.000.12.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	74,720	74,720
10.06.04.40300.000.12.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	112,474	166,030	232,845	66,815
10.06.04.40300.000.13.0005.	PUBLIC SCH.SYS WIDE.TEACHER	334,352	260,342	106,356	-	-	-
10.06.04.40300.000.13.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	188,492	188,492
10.06.04.40300.000.13.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	160,798	289,744	212,095	(77,649)
10.06.04.40300.000.14.0005.	PUBLIC SCH.SYS WIDE.TEACHER	417,312	374,995	174,573	-	-	-
10.06.04.40300.000.14.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	71,739	71,739
10.06.04.40300.000.14.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	278,371	501,382	401,491	(99,891)
10.06.04.40300.000.15.0005.	PUBLIC SCH.SYS WIDE.TEACHER	361,398	401,681	168,800	-	-	-
10.06.04.40300.000.15.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	270,087	461,046	603,613	142,567
10.06.04.40300.000.16.0005.	PUBLIC SCH.SYS WIDE.TEACHER	546,977	398,964	193,700	-	-	-
10.06.04.40300.000.16.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	294,680	500,599	670,418	169,819
10.06.04.40300.000.17.0005.	PUBLIC SCH.SYS WIDE.TEACHER	595,019	540,700	285,026	150,914	-	(150,914)
10.06.04.40300.000.17.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	60,402	60,402
10.06.04.40300.000.17.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	306,481	506,170	455,815	(50,355)
10.06.04.40300.000.21.0005.	PUBLIC SCH.SYS WIDE.TEACHER	474,156	532,640	449,713	268,581	-	(268,581)
10.06.04.40300.000.21.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	192,032	192,032
10.06.04.40300.000.21.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	86,165	295,774	389,947	94,173
10.06.04.40300.000.22.0005.	PUBLIC SCH.SYS WIDE.TEACHER	385,921	448,531	396,359	136,288	-	(136,288)
10.06.04.40300.000.22.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	65,705	65,705
10.06.04.40300.000.22.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	112,673	387,859	502,925	115,066
10.06.04.40300.000.24.0005.	PUBLIC SCH.SYS WIDE.TEACHER	655,569	724,739	648,679	319,580	-	(319,580)
10.06.04.40300.000.24.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	155,117	155,117
10.06.04.40300.000.24.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	140,595	505,345	643,539	138,194
10.06.04.40300.000.25.0005.	PUBLIC SCH.SYS WIDE.TEACHER	837,064	946,734	611,667	196,672	-	(196,672)
10.06.04.40300.000.25.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	138,239	138,239
10.06.04.40300.000.25.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	184,160	660,944	675,574	14,630
10.06.04.40300.000.26.0005.	PUBLIC SCH.SYS WIDE.TEACHER	730,029	715,929	424,270	130,045	-	(130,045)
10.06.04.40300.000.26.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	130,348	130,348
10.06.04.40300.000.26.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	145,854	499,442	583,914	84,472
10.06.04.40300.000.27.0005.	PUBLIC SCH.SYS WIDE.TEACHER	672,864	611,736	439,842	186,806	63,078	(123,728)
10.06.04.40300.000.27.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	115,699	400,710	522,040	121,330
10.06.04.40300.000.31.0005.	PUBLIC SCH.SYS WIDE.TEACHER	302,560	311,729	476,028	266,279	-	(266,279)
10.06.04.40300.000.31.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	-	-
10.06.04.40300.000.31.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	251,331	251,331
10.06.04.40300.000.31.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	97,636	333,314	350,362	17,048
10.06.04.40300.000.32.0005.	PUBLIC SCH.SYS WIDE.TEACHER	647,720	865,549	866,699	354,682	-	(354,682)
10.06.04.40300.000.32.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	-	-
10.06.04.40300.000.32.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	250,710	250,710
10.06.04.40300.000.32.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	219,700	792,868	934,586	141,718
10.06.04.40300.000.33.0005.	PUBLIC SCH.SYS WIDE.TEACHER	644,483	766,387	593,824	-	-	-
10.06.04.40300.000.33.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	264,055	911,204	967,156	55,952
10.06.04.40300.000.34.0005.	PUBLIC SCH.SYS WIDE.TEACHER	440,312	467,529	506,642	158,289	-	(158,289)
10.06.04.40300.000.34.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	170,602	170,602
10.06.04.40300.000.34.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	159,179	547,238	580,328	33,090
10.06.04.40300.000.35.0005.	PUBLIC SCH.SYS WIDE.TEACHER	566,060	582,074	632,314	185,981	-	(185,981)
10.06.04.40300.000.35.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	195,457	195,457
10.06.04.40300.000.35.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	183,343	685,962	738,068	52,106
10.06.04.40300.000.37.0005.	PUBLIC SCH.SYS WIDE.TEACHER	570,981	573,378	510,903	-	63,078	63,078
10.06.04.40300.000.37.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	-	180,052	610,087	449,317	(160,770)
10.06.06.40300.000.01.0005.	ECE.SYS WIDE.TEACHER	17,292	17,530	47,004	-	-	-
10.06.06.40300.000.01.0005.60900	ECE.SYS WIDE.TEACHER	-	-	4,007	12,363	13,194	831

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.06.40300.000.01.0005.61100	ECE.SYS WIDE.TEACHER	-	-	59,283	104,964	-	(104,964)
10.06.06.40300.000.02.0005.	ECE.SYS WIDE.TEACHER	129,087	217,756	51,284	-	-	-
10.06.06.40300.000.02.0005.60900	ECE.SYS WIDE.TEACHER	-	-	12,171	37,447	-	(37,447)
10.06.06.40300.000.02.0005.61100	ECE.SYS WIDE.TEACHER	-	-	61,409	136,872	-	(136,872)
10.06.06.40300.000.03.0005.	ECE.SYS WIDE.TEACHER	40,971	42,786	45,635	48,638	-	(48,638)
10.06.06.40300.000.03.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	51,801	51,801
10.06.06.40300.000.04.0005.	ECE.SYS WIDE.TEACHER	53,855	121,636	88,351	64,958	-	(64,958)
10.06.06.40300.000.04.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	68,317	68,317
10.06.06.40300.000.04.0005.61100	ECE.SYS WIDE.TEACHER	-	-	41,965	72,902	-	(72,902)
10.06.06.40300.000.05.0005.	ECE.SYS WIDE.TEACHER	69,112	65,615	26,809	-	-	-
10.06.06.40300.000.05.0005.60900	ECE.SYS WIDE.TEACHER	-	-	32,504	54,692	56,635	1,943
10.06.06.40300.000.05.0005.61100	ECE.SYS WIDE.TEACHER	-	-	5,417	9,115	-	(9,115)
10.06.06.40300.000.06.0005.	ECE.SYS WIDE.TEACHER	59,652	79,276	43,360	-	-	-
10.06.06.40300.000.06.0005.60900	ECE.SYS WIDE.TEACHER	-	-	11,194	33,509	36,956	3,447
10.06.06.40300.000.06.0005.61100	ECE.SYS WIDE.TEACHER	-	-	5,597	16,755	-	(16,755)
10.06.06.40300.000.07.0005.	ECE.SYS WIDE.TEACHER	-	-	33,767	-	-	-
10.06.06.40300.000.07.0005.60400	ECE.SYS WIDE.TEACHER	-	-	-	-	95,141	95,141
10.06.06.40300.000.07.0005.61100	ECE.SYS WIDE.TEACHER	-	-	53,751	93,779	25,231	(68,548)
10.06.06.40300.000.08.0005.	ECE.SYS WIDE.TEACHER	(2,397)	-	33,452	34,638	-	(34,638)
10.06.06.40300.000.08.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	35,869	35,869
10.06.06.40300.000.09.0005.	ECE.SYS WIDE.TEACHER	29,854	31,265	50,846	53,925	-	(53,925)
10.06.06.40300.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	94,298	94,298
10.06.06.40300.000.10.0005.	ECE.SYS WIDE.TEACHER	122,518	123,240	74,416	37,931	25,231	(12,700)
10.06.06.40300.000.10.0005.61100	ECE.SYS WIDE.TEACHER	-	-	29,633	54,340	-	(54,340)
10.06.06.40300.000.11.0005.	ECE.SYS WIDE.TEACHER	97,961	100,349	55,671	-	-	-
10.06.06.40300.000.11.0005.61100	ECE.SYS WIDE.TEACHER	-	-	50,840	88,328	-	(88,328)
10.06.06.40300.000.12.0005.	ECE.SYS WIDE.TEACHER	-	-	33,541	-	-	-
10.06.06.40300.000.13.0005.	ECE.SYS WIDE.TEACHER	29,962	31,265	24,050	33,423	-	(33,423)
10.06.06.40300.000.13.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	-	38,477	38,477
10.06.06.40300.000.14.0005.	ECE.SYS WIDE.TEACHER	54,169	56,482	23,137	-	-	-
10.06.06.40300.000.14.0005.61100	ECE.SYS WIDE.TEACHER	-	-	37,019	64,294	-	(64,294)
10.06.06.40300.000.15.0005.	ECE.SYS WIDE.TEACHER	103,906	56,482	23,675	-	-	-
10.06.06.40300.000.15.0005.61100	ECE.SYS WIDE.TEACHER	-	-	38,742	67,094	-	(67,094)
10.06.06.40300.000.16.0005.	ECE.SYS WIDE.TEACHER	86,838	88,024	35,012	-	-	-
10.06.06.40300.000.16.0005.60900	ECE.SYS WIDE.TEACHER	-	-	6,975	13,849	14,794	945
10.06.06.40300.000.16.0005.61100	ECE.SYS WIDE.TEACHER	-	-	64,168	111,870	-	(111,870)
10.06.06.40300.000.17.0005.	ECE.SYS WIDE.TEACHER	111,172	28,479	(2,637)	-	-	-
10.06.06.40300.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	49,033	49,033
10.06.06.40400.235.01.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	108,984	108,984
10.06.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	97,391	97,391
10.06.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	81,228	81,228
10.06.06.40400.235.05.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	9,439	9,439
10.06.06.40400.235.06.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	18,478	18,478
10.06.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	59,728	59,728
10.06.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	216,832	216,832
10.06.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	91,566	91,566
10.06.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	68,939	68,939
10.06.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	83,195	83,195
10.06.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	116,253	116,253
10.06.09.40300.000.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	-	8,302	-	-	-	-
10.06.09.40300.230.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	-	-	54	-	-	-
10.06.14.40300.000.00.0005.	INF/TODD.SYS WIDE.TEACHER	251,115	235,237	252,078	262,034	-	(262,034)
10.06.14.40300.000.00.0005.60300	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	276,896	276,896
0006 THERAPIST							
10.06.04.40330.710.00.0006.	PUBLIC SCH.SPEECH.THERAPIST	981,432	999,557	756,125	-	63,078	63,078
10.06.04.40330.710.00.0006.60300	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	806,225	851,497	45,272
10.06.04.40330.740.00.0006.	PUBLIC SCH.OT/PT.THERAPIST	457,410	529,051	464,832	-	132,795	132,795
10.06.04.40330.740.00.0006.60300	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	601,819	591,929	(9,889)
10.06.06.40300.740.00.0006.	ECE.OT/PT.THERAPIST	32,309	35,469	37,371	-	-	-
10.06.06.40300.740.00.0006.60300	ECE.OT/PT.THERAPIST	-	-	-	39,897	41,329	1,432
10.06.14.40300.710.00.0006.	INF/TODD.SPEECH.THERAPIST	-	96,779	103,945	-	-	-
10.06.14.40300.710.00.0006.60300	INF/TODD.SPEECH.THERAPIST	-	-	-	107,395	110,974	3,579
10.06.14.40300.740.00.0006.	INF/TODD.OT/PT.THERAPIST	247,507	271,132	279,047	-	-	-
10.06.14.40300.740.00.0006.60300	INF/TODD.OT/PT.THERAPIST	-	-	-	291,686	303,782	12,096
0007 GUIDANCE COUNS							
10.06.10.40300.000.00.0007.	GUID SERV.SYS WIDE.GUID COUNS	170,676	124,613	(1,154)	-	-	-
0013 SEC, CLERICAL							
10.06.17.40300.000.00.0013.	ED SV-PRG.SYS WIDE.SEC, CLER	99,320	102,230	100,208	-	-	-
10.06.17.40300.000.00.0013.60300	ED SV-PRG.SYS WIDE.SEC, CLER	-	-	-	90,591	99,188	8,598
0015 PARAPROF							
10.06.04.40300.000.00.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	162,662	119,275	120,443	167,285	82,100	(85,185)
10.06.04.40300.000.00.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	87,665	87,665
10.06.04.40300.000.01.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	31,320	33,242	64,916	71,172	-	(71,172)
10.06.04.40300.000.01.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	62,387	62,387
10.06.04.40300.000.01.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	30,800	30,800
10.06.04.40300.000.02.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	41,356	153,669	131,353	54,344	-	(54,344)
10.06.04.40300.000.02.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	62,387	62,387

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.04.40300.000.02.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	93,192	93,192
10.06.04.40300.000.02.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	46,914	188,317	105,819	(82,498)
10.06.04.40300.000.03.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	59,059	66,588	54,990	-	-	-
10.06.04.40300.000.03.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	17,048	75,795	139,360	63,565
10.06.04.40300.000.04.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	114,195	87,152	102,771	130,359	32,153	(98,206)
10.06.04.40300.000.04.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	139,799	139,799
10.06.04.40300.000.04.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	31,018	31,018
10.06.04.40300.000.05.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	37,668	39,310	74,489	74,687	-	(74,687)
10.06.04.40300.000.05.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	15,384	15,384
10.06.04.40300.000.05.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	69,145	69,145
10.06.04.40300.000.06.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	52,859	75,197	101,177	136,387	-	(136,387)
10.06.04.40300.000.06.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	138,714	138,714
10.06.04.40300.000.07.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	39,087	56,139	104,863	94,895	-	(94,895)
10.06.04.40300.000.07.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	65,575	65,575
10.06.04.40300.000.08.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	82,775	103,537	80,405	95,204	-	(95,204)
10.06.04.40300.000.08.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	102,649	102,649
10.06.04.40300.000.09.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	23,167	40,844	44,895	57,513	-	(57,513)
10.06.04.40300.000.09.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	61,953	61,953
10.06.04.40300.000.10.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	154,553	181,202	108,152	36,707	-	(36,707)
10.06.04.40300.000.10.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	41,412	144,419	144,717	298
10.06.04.40300.000.11.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	63,674	101,067	89,221	50,568	-	(50,568)
10.06.04.40300.000.11.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	169,301	169,301
10.06.04.40300.000.11.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	31,092	123,802	30,800	(93,002)
10.06.04.40300.000.11.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	38,783	38,783
10.06.04.40300.000.12.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	31,770	33,692	43,278	39,050	-	(39,050)
10.06.04.40300.000.12.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	29,018	29,018
10.06.04.40300.000.13.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	55,059	25,595	25,803	28,381	-	(28,381)
10.06.04.40300.000.14.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	159,803	152,002	165,471	94,036	-	(94,036)
10.06.04.40300.000.14.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	136,329	136,329
10.06.04.40300.000.14.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	17,000	61,447	62,171	724
10.06.04.40300.000.15.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	101,346	110,916	229,008	291,760	-	(291,760)
10.06.04.40300.000.15.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	241,394	241,394
10.06.04.40300.000.16.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	56,585	71,948	87,479	98,320	-	(98,320)
10.06.04.40300.000.16.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	127,168	127,168
10.06.04.40300.000.17.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	47,853	81,409	154,257	91,079	-	(91,079)
10.06.04.40300.000.17.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	32,725	131,773	197,633	65,860
10.06.04.40300.000.21.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	132,080	75,853	61,228	69,123	-	(69,123)
10.06.04.40300.000.21.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	72,381	72,381
10.06.04.40300.000.22.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	58,090	47,721	52,173	57,212	-	(57,212)
10.06.04.40300.000.22.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	67,420	67,420
10.06.04.40300.000.24.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	149,120	162,481	123,310	131,224	-	(131,224)
10.06.04.40300.000.24.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	71,054	71,054
10.06.04.40300.000.25.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	185,552	163,505	175,872	213,666	-	(213,666)
10.06.04.40300.000.25.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	262,263	262,263
10.06.04.40300.000.26.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	176,749	144,237	179,563	199,182	-	(199,182)
10.06.04.40300.000.26.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	265,410	265,410
10.06.04.40300.000.27.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	82,098	73,207	83,072	90,587	-	(90,587)
10.06.04.40300.000.27.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	36,558	36,558
10.06.04.40300.000.31.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	77,474	92,596	134,757	138,848	-	(138,848)
10.06.04.40300.000.31.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	109,544	109,544
10.06.04.40300.000.32.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	163,231	146,530	139,667	169,986	-	(169,986)
10.06.04.40300.000.32.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	95,842	95,842
10.06.04.40300.000.32.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	69,690	69,690
10.06.04.40300.000.33.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	233,515	188,032	237,052	262,842	32,153	(230,689)
10.06.04.40300.000.33.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	115,349	115,349
10.06.04.40300.000.33.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	96,456	96,456
10.06.04.40300.000.34.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	40,717	45,530	83,634	97,692	-	(97,692)
10.06.04.40300.000.34.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	104,261	104,261
10.06.04.40300.000.35.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	168,858	170,836	190,967	207,142	-	(207,142)
10.06.04.40300.000.35.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	220,036	220,036
10.06.04.40300.000.37.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	102,932	130,689	118,902	135,680	-	(135,680)
10.06.04.40300.000.37.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	133,313	133,313
10.06.06.40300.000.01.0015.	ECE.SYS WIDE.PARAPROF	26,605	26,514	37,333	29,636	-	(29,636)
10.06.06.40300.000.01.0015.61100	ECE.SYS WIDE.PARA	-	-	25,703	58,767	-	(58,767)
10.06.06.40300.000.02.0015.	ECE.SYS WIDE.PARAPROF	54,859	14,611	-	-	-	-
10.06.06.40300.000.02.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	-	-	31,550	31,550
10.06.06.40300.000.02.0015.61100	ECE.SYS WIDE.PARA	-	-	6,674	32,193	-	(32,193)
10.06.06.40300.000.03.0015.	ECE.SYS WIDE.PARAPROF	-	-	26,778	-	-	-
10.06.06.40300.000.03.0015.61100	ECE.SYS WIDE.PARA	-	-	42,076	75,543	-	(75,543)
10.06.06.40300.000.04.0015.	ECE.SYS WIDE.PARAPROF	-	31,342	25,307	-	-	-
10.06.06.40300.000.04.0015.61100	ECE.SYS WIDE.PARA	-	-	31,591	71,750	-	(71,750)
10.06.06.40300.000.05.0015.	ECE.SYS WIDE.PARAPROF	40,550	50,277	24,742	14,321	-	(14,321)
10.06.06.40300.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	15,384	15,384
10.06.06.40300.000.05.0015.61100	ECE.SYS WIDE.PARA	-	-	18,784	35,875	-	(35,875)
10.06.06.40300.000.06.0015.	ECE.SYS WIDE.PARAPROF	-	23,237	19,064	-	-	-
10.06.06.40300.000.06.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	35,333	35,333
10.06.06.40300.000.06.0015.61100	ECE.SYS WIDE.PARA	-	-	25,246	31,367	-	(31,367)

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.06.06.40300.000.07.0015.	ECE.SYS WIDE.PARAPROF	57,340	50,922	12,461	-	-	-
10.06.06.40300.000.07.0015.60900	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,583	36,583
10.06.06.40300.000.07.0015.61100	ECE.SYS WIDE.PARA	-	-	27,301	69,775	-	(69,775)
10.06.06.40300.000.08.0015.	ECE.SYS WIDE.PARAPROF	-	28,050	20,791	-	-	-
10.06.06.40300.000.08.0015.61100	ECE.SYS WIDE.PARA	-	-	34,248	62,031	65,920	3,889
10.06.06.40300.000.09.0015.	ECE.SYS WIDE.PARAPROF	78,802	85,287	12,288	-	-	-
10.06.06.40300.000.09.0015.61100	ECE.SYS WIDE.PARA	-	-	19,661	34,150	-	(34,150)
10.06.06.40300.000.10.0015.	ECE.SYS WIDE.PARAPROF	56,122	62,743	29,660	-	-	-
10.06.06.40300.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	28,913	28,913
10.06.06.40300.000.10.0015.61100	ECE.SYS WIDE.PARA	-	-	52,559	112,195	30,768	(81,427)
10.06.06.40300.000.11.0015.	ECE.SYS WIDE.PARAPROF	88,162	133,434	62,171	-	-	-
10.06.06.40300.000.11.0015.61100	ECE.SYS WIDE.PARA	-	-	76,503	129,980	-	(129,980)
10.06.06.40300.000.12.0015.	ECE.SYS WIDE.PARAPROF	35,653	54,008	22,403	-	-	-
10.06.06.40300.000.12.0015.61100	ECE.SYS WIDE.PARA	-	-	32,779	66,341	-	(66,341)
10.06.06.40300.000.14.0015.	ECE.SYS WIDE.PARAPROF	44,256	23,117	31,543	34,799	-	(34,799)
10.06.06.40300.000.14.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	68,800	68,800
10.06.06.40300.000.14.0015.61100	ECE.SYS WIDE.PARA	-	-	39,758	98,110	-	(98,110)
10.06.06.40300.000.15.0015.	ECE.SYS WIDE.PARAPROF	89,544	142,420	15,783	-	-	-
10.06.06.40300.000.15.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	66,601	66,601
10.06.06.40300.000.15.0015.61100	ECE.SYS WIDE.PARA	-	-	18,843	33,367	-	(33,367)
10.06.06.40300.000.16.0015.	ECE.SYS WIDE.PARAPROF	110,075	132,637	51,540	-	-	-
10.06.06.40300.000.16.0015.61100	ECE.SYS WIDE.PARA	-	-	68,986	132,036	37,783	(94,253)
10.06.06.40300.000.17.0015.	ECE.SYS WIDE.PARAPROF	53,136	70,408	13,098	27,891	-	(27,891)
10.06.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	79,353	79,353
10.06.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	33,721	33,721
10.06.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	104,542	104,542
10.06.06.40400.235.07.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	112,797	112,797
10.06.06.40400.235.09.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	36,833	36,833
10.06.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	71,132	71,132
10.06.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	78,787	78,787
10.06.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	31,587	31,587
10.06.06.40400.235.15.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	35,506	35,506
10.06.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	127,586	127,586
10.06.06.40400.235.17.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	71,779	71,779
0105 RETIREMENT INCENTIVE							
10.06.04.40300.000.00.0105.	PUBLIC SCH.SYS WIDE.RET INCENT	79,646	-	-	-	-	-
10.06.06.40300.000.00.0105.	ECE.SYS WIDE.RET INCENT	7,458	-	-	-	-	-
10.06.14.40300.000.00.0105.	INF/TODD.SYS WIDE.RET INCENT	23,561	-	-	-	-	-
0114 SALARY ADJUSTMENTS							
10.06.04.50000.000.00.0114.	REG PROG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
10.06.17.50000.000.00.0114.	ED SV-PRG.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>1,334,090</b>	<b>1,307,720</b>	<b>2,059,606</b>	<b>1,566,797</b>	<b>2,184,120</b>	<b>617,323</b>
0002 COORD, SUPV							
10.07.00.40500.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	256,517	258,271	279,371	-	-	-
10.07.00.40500.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	289,206	299,410	10,204
0005 TEACHER							
10.07.00.40500.000.00.0005.	SYS WIDE.SYS WIDE.TEACHER	219,326	245,825	169,953	87,539	-	(87,539)
10.07.00.40500.000.00.0005.60300	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	94,516	94,516
10.07.00.40500.000.01.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,424	108,424
10.07.00.40500.000.02.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,424	108,424
10.07.00.40500.000.04.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,424	108,424
10.07.00.40500.000.05.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,424	108,424
10.07.00.40500.000.10.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	99,360	103,770	108,424	4,654
10.07.00.40500.000.11.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	83,330	89,323	95,653	6,330
10.07.00.40500.000.14.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,424	108,424
10.07.00.40500.000.17.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	89,062	95,269	101,822	6,553
10.07.00.40500.000.24.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	104,102	107,552	95,653	(11,899)
0010 PUPIL PERS WORKER/CASE WORKER							
10.07.00.40500.000.00.0010.	SYS WIDE.SYS WIDE.PPW, C/W	808,899	746,239	791,316	-	-	-
10.07.00.40500.000.00.0010.60300	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	793,388	306,642	(486,746)
10.07.00.40500.000.01.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	35,425	35,425
10.07.00.40500.000.02.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	35,425	35,425
10.07.00.40500.000.04.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	46,284	46,284
10.07.00.40500.000.05.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	53,675	53,675
10.07.00.40500.000.10.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	46,284	46,284
10.07.00.40500.000.11.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	54,503	54,503
10.07.00.40500.000.14.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	36,499	36,499
10.07.00.40500.000.17.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	54,503	54,503
10.07.00.40500.000.24.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	53,675	53,675
0012 OTHER PROF STAFF							
10.07.00.40500.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	-	56,635	20,642	-	-	-
10.07.00.40500.000.10.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	-	-	75,348	-	-	-
10.07.00.40500.000.10.0012.60200	SYS WIDE.SYS WIDE.OTHER PROF	-	-	50,357	-	-	-
10.07.00.40500.000.11.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	-	-	67,498	-	-	-
10.07.00.40500.000.17.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	-	-	79,271	-	-	-
10.07.00.40500.000.24.0012.	SYS WIDE.SYS WIDE.OTHER PROF	-	-	41,335	-	-	-
10.07.00.40500.000.24.0012.60100	SYS WIDE.SYS WIDE.OTHER PROF	-	-	9,471	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.07.00.40500.000.25.0012.	SYS WIDE.SYS WIDE.OTHER PROF	-	-	37,287	-	-	-
10.07.00.40500.000.32.0012.	SYS WIDE.SYS WIDE.OTHER PROF	-	-	51,831	-	-	-
10.07.00.40500.000.33.0012.	SYS WIDE.SYS WIDE.OTHER PROF	-	-	9,322	-	-	-
0013 SEC, CLERICAL							
10.07.00.40500.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	49,348	750	750	-	-	-
10.07.00.40500.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	-	750	123,608	122,858
0114 SALARY ADJUSTMENTS							
10.07.00.50000.000.00.0114.	SYS WIDE.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>1,577,666</b>	<b>1,653,268</b>	<b>2,100,778</b>	<b>2,220,324</b>	<b>2,440,735</b>	<b>220,411</b>
0002 COORD, SUPV							
10.08.00.40700.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	80,188	84,058	102,146	-	-	-
10.08.00.40700.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	107,793	113,723	5,930
0011 NURSE							
10.08.00.40500.000.01.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	76,692	76,692
10.08.00.40500.000.02.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	48,564	48,564
10.08.00.40500.000.04.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	75,992	75,992
10.08.00.40500.000.05.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	47,942	47,942
10.08.00.40500.000.10.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	69,159	72,492	75,992	3,500
10.08.00.40500.000.11.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	63,486	70,742	74,242	3,500
10.08.00.40500.000.14.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	37,932	37,932
10.08.00.40500.000.17.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	69,659	70,992	76,492	5,500
10.08.00.40500.000.24.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	67,409	70,742	74,242	3,500
10.08.00.40700.000.00.0011.	SYS WIDE.SYS WIDE.NURSE	103,764	114,015	174,822	183,172	-	(183,172)
10.08.00.40700.000.00.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	193,359	193,359
10.08.00.40700.000.01.0011.	SYS WIDE.SYS WIDE.NURSE	52,357	57,008	68,359	73,192	-	(73,192)
10.08.00.40700.000.02.0011.	SYS WIDE.SYS WIDE.NURSE	45,963	50,817	52,551	67,512	-	(67,512)
10.08.00.40700.000.03.0011.	SYS WIDE.SYS WIDE.NURSE	53,307	57,958	69,309	74,412	-	(74,412)
10.08.00.40700.000.03.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	77,917	77,917
10.08.00.40700.000.04.0011.	SYS WIDE.SYS WIDE.NURSE	58,597	57,807	69,159	72,492	-	(72,492)
10.08.00.40700.000.05.0011.	SYS WIDE.SYS WIDE.NURSE	57,957	62,607	73,959	78,392	-	(78,392)
10.08.00.40700.000.05.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	26,715	26,715
10.08.00.40700.000.06.0011.	SYS WIDE.SYS WIDE.NURSE	50,657	55,307	66,659	69,992	-	(69,992)
10.08.00.40700.000.06.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	73,492	73,492
10.08.00.40700.000.07.0011.	SYS WIDE.SYS WIDE.NURSE	52,876	57,807	40,488	39,988	-	(39,988)
10.08.00.40700.000.07.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	75,992	75,992
10.08.00.40700.000.08.0011.	SYS WIDE.SYS WIDE.NURSE	51,407	57,202	67,551	69,973	-	(69,973)
10.08.00.40700.000.08.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	74,657	74,657
10.08.00.40700.000.09.0011.	SYS WIDE.SYS WIDE.NURSE	51,407	56,057	43,503	47,942	-	(47,942)
10.08.00.40700.000.09.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	73,347	73,347
10.08.00.40700.000.11.0011.	SYS WIDE.SYS WIDE.NURSE	-	25,445	1,528	-	-	-
10.08.00.40700.000.12.0011.	SYS WIDE.SYS WIDE.NURSE	52,357	57,008	68,359	71,967	-	(71,967)
10.08.00.40700.000.12.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	75,467	75,467
10.08.00.40700.000.13.0011.	SYS WIDE.SYS WIDE.NURSE	37,612	57,807	69,159	72,492	-	(72,492)
10.08.00.40700.000.13.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	75,992	75,992
10.08.00.40700.000.14.0011.	SYS WIDE.SYS WIDE.NURSE	49,046	54,566	36,626	36,126	-	(36,126)
10.08.00.40700.000.15.0011.	SYS WIDE.SYS WIDE.NURSE	53,657	58,307	69,659	72,992	-	(72,992)
10.08.00.40700.000.15.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	76,492	76,492
10.08.00.40700.000.16.0011.	SYS WIDE.SYS WIDE.NURSE	51,407	56,057	67,409	70,742	-	(70,742)
10.08.00.40700.000.16.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	74,242	74,242
10.08.00.40700.000.21.0011.	SYS WIDE.SYS WIDE.NURSE	53,157	-	-	-	-	-
10.08.00.40700.000.21.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	75,992	75,992
10.08.00.40700.000.22.0011.	SYS WIDE.SYS WIDE.NURSE	51,607	61,901	67,609	71,217	-	(71,217)
10.08.00.40700.000.22.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	74,717	74,717
10.08.00.40700.000.24.0011.	SYS WIDE.SYS WIDE.NURSE	49,353	54,991	-	-	-	-
10.08.00.40700.000.25.0011.	SYS WIDE.SYS WIDE.NURSE	42,736	58,307	61,001	66,300	-	(66,300)
10.08.00.40700.000.25.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	70,763	70,763
10.08.00.40700.000.26.0011.	SYS WIDE.SYS WIDE.NURSE	51,407	56,057	67,409	70,742	-	(70,742)
10.08.00.40700.000.26.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	74,242	74,242
10.08.00.40700.000.27.0011.	SYS WIDE.SYS WIDE.NURSE	53,157	46,840	65,010	69,471	-	(69,471)
10.08.00.40700.000.27.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	74,242	74,242
10.08.00.40700.000.31.0011.	SYS WIDE.SYS WIDE.NURSE	56,057	60,707	76,470	77,162	-	(77,162)
10.08.00.40700.000.31.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	85,892	85,892
10.08.00.40700.000.32.0011.	SYS WIDE.SYS WIDE.NURSE	53,657	58,307	69,742	72,992	-	(72,992)
10.08.00.40700.000.32.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	76,492	76,492
10.08.00.40700.000.33.0011.	SYS WIDE.SYS WIDE.NURSE	52,557	57,207	68,559	72,442	-	(72,442)
10.08.00.40700.000.33.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	72,059	72,059
10.08.00.40700.000.34.0011.	SYS WIDE.SYS WIDE.NURSE	53,157	58,904	70,109	73,717	-	(73,717)
10.08.00.40700.000.34.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	77,717	77,717
10.08.00.40700.000.35.0011.	SYS WIDE.SYS WIDE.NURSE	53,157	57,807	69,201	72,992	-	(72,992)
10.08.00.40700.000.35.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	76,492	76,492
10.08.00.40700.000.37.0011.	SYS WIDE.SYS WIDE.NURSE	57,757	62,407	74,709	79,142	-	(79,142)
10.08.00.40700.000.37.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	82,642	82,642
0105 RETIREMENT INCENTIVE							
10.08.00.40700.000.00.0105.	SYS WIDE.SYS WIDE.RET INCENT	47,348	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>793,557</b>	<b>956,534</b>	<b>1,139,232</b>	<b>1,184,067</b>	<b>1,250,589</b>	<b>66,521</b>
0002 COORD, SUPV							
10.09.00.60100.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	104,647	207,120	262,581	-	-	-

Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.09.00.60100.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	273,301	282,971	9,670
0012 OTHER PROF STAFF							
10.09.00.60100.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	153,506	160,962	177,735	-	-	-
10.09.00.60100.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	-	-	187,246	195,573	8,327
0013 SEC, CLERICAL							
10.09.00.60100.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	92,501	94,880	98,394	-	-	-
10.09.00.60100.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	-	105,090	110,195	5,105
0014 BUS DRIVER							
10.09.00.60100.000.00.0014.	SYS WIDE.SYS WIDE.BUS DRIVER	303,244	288,804	312,148	-	-	-
10.09.00.60100.000.00.0014.60300	SYS WIDE.SYS WIDE.BUS DRIVER	-	-	-	323,701	396,494	72,793
0015 PARAPROF							
10.09.00.60100.000.00.0015.	SYS WIDE.SYS WIDE.PARAPROF	139,659	169,258	235,621	238,386	-	(238,386)
10.09.00.60100.000.00.0015.60300	SYS WIDE.SYS WIDE.PARAPROF	-	-	-	-	207,195	207,195
0016 OP/MAINT/CAFE							
10.09.00.60100.000.00.0016.	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	35,510	52,753	-	-	-
10.09.00.60100.000.00.0016.60300	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	-	-	56,344	58,161	1,817
<b>10 OPERATION OF PLANT</b>		<b>5,659,941</b>	<b>5,657,805</b>	<b>5,656,567</b>	<b>6,059,750</b>	<b>6,467,049</b>	<b>407,300</b>
0012 OTHER PROF STAFF							
10.10.31.60200.000.00.0012.	OTH OPER.SYS WIDE.OTHER PROF	236,696	255,426	196,528	-	-	-
10.10.31.60200.000.00.0012.60300	OTH OPER.SYS WIDE.OTHER PROF	-	-	-	192,716	103,518	(89,198)
0016 OP/MAINT/CAFE							
10.10.30.30200.950.00.0016.	WH/DISTR.IT.OP/MNT/CAF	391,750	397,203	408,552	-	-	-
10.10.30.30200.950.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	-	-	448,499	468,361	19,862
10.10.30.60300.000.00.0016.	WH/DISTR.SYS WIDE.OP/MNT/CAF	26,419	51,952	53,900	-	-	-
10.10.30.60300.000.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	-	-	56,595	59,425	2,830
10.10.31.60200.000.00.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	32,653	36,368	37,308	-	-	-
10.10.31.60200.000.00.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	38,446	48,404	9,958
10.10.31.60200.000.01.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	105,250	127,582	130,192	-	-	-
10.10.31.60200.000.01.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	142,719	153,458	10,739
10.10.31.60200.000.02.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	139,150	109,631	90,896	-	-	-
10.10.31.60200.000.02.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	96,241	148,447	52,206
10.10.31.60200.000.03.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	111,068	131,782	125,204	-	-	-
10.10.31.60200.000.03.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	(135)	143,546	153,475	9,929
10.10.31.60200.000.04.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	123,238	126,418	134,066	-	-	-
10.10.31.60200.000.04.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	141,673	152,464	10,791
10.10.31.60200.000.05.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	109,968	108,942	117,215	-	-	-
10.10.31.60200.000.05.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	126,497	135,273	8,777
10.10.31.60200.000.06.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	108,034	111,519	115,440	-	-	-
10.10.31.60200.000.06.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	122,670	135,273	12,603
10.10.31.60200.000.07.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	89,430	102,948	110,181	-	-	-
10.10.31.60200.000.07.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	115,712	145,755	30,043
10.10.31.60200.000.08.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	118,223	127,323	132,505	-	-	-
10.10.31.60200.000.08.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	140,675	151,468	10,793
10.10.31.60200.000.09.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	129,433	133,184	138,126	-	-	-
10.10.31.60200.000.09.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	145,046	156,475	11,429
10.10.31.60200.000.10.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	130,351	135,035	134,613	-	-	-
10.10.31.60200.000.10.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	146,841	156,186	9,345
10.10.31.60200.000.11.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	128,535	126,967	130,021	-	-	-
10.10.31.60200.000.11.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	135,228	143,178	7,950
10.10.31.60200.000.12.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	108,325	112,159	116,682	-	-	-
10.10.31.60200.000.12.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	125,060	135,273	10,213
10.10.31.60200.000.13.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	103,276	105,083	114,100	-	-	-
10.10.31.60200.000.13.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	(154)	122,541	132,273	9,733
10.10.31.60200.000.14.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	129,148	128,015	135,025	-	-	-
10.10.31.60200.000.14.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	(111)	147,667	154,975	7,308
10.10.31.60200.000.15.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	111,002	128,905	134,650	-	-	-
10.10.31.60200.000.15.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	142,340	150,458	8,118
10.10.31.60200.000.16.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	181,835	183,816	151,107	-	-	-
10.10.31.60200.000.16.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	162,667	169,975	7,308
10.10.31.60200.000.17.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	161,405	160,561	132,828	-	-	-
10.10.31.60200.000.17.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	141,382	143,425	2,043
10.10.31.60200.000.22.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	152,831	166,790	182,199	-	-	-
10.10.31.60200.000.22.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	192,266	199,868	7,602
10.10.31.60200.000.24.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	164,678	162,475	174,003	-	-	-
10.10.31.60200.000.24.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	187,652	200,871	13,219
10.10.31.60200.000.25.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	185,120	167,488	183,067	-	-	-
10.10.31.60200.000.25.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	195,808	193,843	(1,965)
10.10.31.60200.000.26.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	173,955	154,437	135,812	-	-	-
10.10.31.60200.000.26.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	147,381	201,851	54,470
10.10.31.60200.000.27.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	174,951	147,081	176,074	-	-	-
10.10.31.60200.000.27.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	186,113	196,345	10,232
10.10.31.60200.000.31.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	308,340	290,877	250,609	-	-	-
10.10.31.60200.000.31.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	265,292	323,873	58,582
10.10.31.60200.000.32.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	342,476	334,172	345,204	-	-	-
10.10.31.60200.000.32.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	374,993	387,290	12,297
10.10.31.60200.000.33.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	287,359	258,631	264,310	-	-	-
10.10.31.60200.000.33.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	287,932	317,081	29,149

**Unrestricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10.10.31.60200.000.34.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	299,389	308,394	316,812	-	-	-
10.10.31.60200.000.34.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	(147)	350,377	404,357	53,981
10.10.31.60200.000.35.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	256,588	264,643	270,444	-	-	-
10.10.31.60200.000.35.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	286,970	302,179	15,209
10.10.31.60200.000.37.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	240,610	236,249	257,397	-	-	-
10.10.31.60200.000.37.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	270,415	278,470	8,056
10.10.31.60200.000.42.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	67,469	70,041	74,350	-	-	-
10.10.31.60200.000.42.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	80,398	84,117	3,720
10.10.31.60200.000.98.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	90,089	100,918	89,477	-	-	-
10.10.31.60200.000.98.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	95,198	99,808	4,610
10.10.31.60200.000.99.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	92,256	94,790	98,217	-	-	-
10.10.31.60200.000.99.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	-	104,197	79,557	(24,640)
0105 RETIREMENT INCENTIVE							
10.10.31.60200.000.00.0105.	OTH OPER.SYS WIDE.RET INCENT	48,641	-	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		<b>2,529,232</b>	<b>2,187,523</b>	<b>2,209,336</b>	<b>2,358,358</b>	<b>2,838,229</b>	<b>479,871</b>
0012 OTHER PROF STAFF							
10.11.00.60300.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	378,258	310,417	342,451	-	-	-
10.11.00.60300.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	-	-	352,075	450,815	98,740
0013 SEC, CLERICAL							
10.11.00.60300.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	101,650	105,725	109,471	-	-	-
10.11.00.60300.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	-	116,328	121,770	5,442
0016 OP/MAINT/CAFE							
10.11.00.60300.000.00.0016.	SYS WIDE.SYS WIDE.OP/MNT/CAF	2,049,324	1,771,381	1,757,414	-	-	-
10.11.00.60300.000.00.0016.60300	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	-	-	1,889,955	2,265,644	375,689
<b>15 CAPITAL OUTLAY</b>		<b>317,828</b>	<b>329,507</b>	<b>369,491</b>	<b>368,610</b>	<b>291,763</b>	<b>(76,847)</b>
0012 OTHER PROF STAFF							
10.15.35.60600.000.00.0012.	BLDGS/ADDS.SYS WIDE.OTHER PROF	267,003	277,227	319,023	-	-	-
10.15.35.60600.000.00.0012.60300	BLDGS/ADDS.SYS WIDE.OTHER PROF	-	-	-	332,433	249,710	(82,723)
0013 SEC, CLERICAL							
10.15.35.60600.000.00.0013.	BLDGS/ADDS.SYS WIDE.SEC, CLER	50,825	52,280	50,468	-	-	-
10.15.35.60600.000.00.0013.60300	BLDGS/ADDS.SYS WIDE.SEC, CLER	-	-	-	36,177	42,053	5,877
0114 SALARY ADJUSTMENTS							
10.15.35.50000.000.00.0114.	BLDGS/ADDS.SYS WIDE.SALARY ADJ	-	-	-	-	-	-
<b>Grand Total</b>		<b>192,417,178</b>	<b>196,947,587</b>	<b>211,878,277</b>	<b>226,820,361</b>	<b>241,942,731</b>	<b>15,122,370</b>

# Restricted Budget

Restricted Budget Summary by Grant

Project	Project Title	FY24 Approved FTE	FY25 Approved FTE	Increase / (Decrease) FTE	FY24 Approved Budget	FY25 Approved Budget	Increase / (Decrease)
10025	Title I	31.7	41.5	9.8	5,394,358	5,391,069	(3,289)
11225	Title I CSI/TSI Schools	-	5.5	5.5	-	507,167	507,167
11325	Perkins Career & Technology	-	-	-	222,513	222,513	-
14325	Title III English Learners	-	-	-	39,145	48,150	9,005
14825	Title IV Student Achievement	-	1.0	1.0	255,330	287,523	32,193
15425	Title II Teacher Quality	2.0	2.0	-	407,642	572,706	165,064
22825	Fine Arts Initiative	-	-	-	15,727	15,727	-
30721	ESSER II	-	-	-	713,312	-	(713,312)
30822	ESSER III	111.5	-	(111.5)	11,143,026	-	(11,143,026)
34023	Maryland Leads	-	-	-	1,191,995	-	(1,191,995)
34123	Maryland Leads-Grow Your Own	-	-	-	931,487	-	(931,487)
34223	Maryland Leads-Staff Support & Retention	2.0	-	(2.0)	1,303,800	-	(1,303,800)
34323	Maryland Leads-Science of Reading	3.0	-	(3.0)	1,120,294	-	(1,120,294)
40125	Spec. Ed.-Passthrough	31.5	31.3	(0.2)	3,227,126	3,197,908	(29,218)
40425	Spec. Ed.-LIR Transition	-	-	-	23,278	96,810	73,532
40525	Spec. Ed.-LIR Access, Equity, Progress	1.0	1.0	-	117,624	147,029	29,405
40625	Spec. Ed.-LIR Early Childhood	1.0	-	(1.0)	122,074	84,880	(37,194)
40825	Spec. Ed.-Preschool Passthrough	1.0	1.0	-	93,533	93,114	(419)
40925	Spec. Ed.-Passthrough Parentally Placed	-	-	-	43,728	62,718	18,990
41025	Spec. Ed.-Passthrough Parentally Placed	-	-	-	-	32,382	32,382
41125	Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	3,215	3,673	458
41225	Spec. Ed.-SECAC	-	-	-	2,500	2,500	-
41325	Spec. Ed.-Family Resource Center	-	-	-	16,000	16,000	-
41525	Spec. Ed.-Infant & Toddler State IGT	-	1.0	1.0	96,000	196,000	100,000
41625	Spec. Ed.-Infant & Toddler Part C	-	0.4	0.4	137,064	138,433	1,369
41725	Spec. Ed.-Infant & Toddler Part B	-	-	-	28,099	61,359	33,260
41825	Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000	7,000	-
41925	Spec. Ed.-Infant & Toddler State IGT	1.0	0.4	(0.6)	194,515	143,094	(51,421)
42025	Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	4,950	4,999	49
42125	Spec. Ed.-Infant & Toddler SSIP	-	-	-	50,000	27,798	(22,202)
42925	Spec. Ed.-CCEIS	7.0	5.0	(2.0)	577,210	575,404	(1,806)
43025	Spec. Ed.-CCEIS Preschool	-	-	-	17,073	17,080	7
43825	Spec. Ed.-Medical Assistance School-Aged	9.0	9.0	-	1,300,000	1,300,000	-
43925	Spec. Ed.-Medical Assistance Infant & Toddler	1.0	1.0	-	149,614	157,172	7,558
47625	Judy Center-Cecil Manor Elem.	-	-	-	-	215,000	215,000
47925	Judy Center-Thomson Estates Elem.	-	-	-	-	215,000	215,000
48025	Judy Center-Gilpin Manor Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48125	Judy Center-Holly Hall Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48225	Judy Center-North East Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48325	Judy Center-Perryville Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48425	Judy Center-Bainbridge Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48525	Judy Center-Bayview Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48625	Judy Center-Cecil Manor Elem.	1.4	2.0	0.6	165,000	115,000	(50,000)
48725	Judy Center-Cecilton Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48825	Judy Center-Charlestown Elem.	1.4	3.0	1.6	165,000	330,000	165,000
48925	Judy Center-Thomson Estates Elem.	1.4	2.0	0.6	165,000	115,000	(50,000)
49025	R4K: Readiness for Kindergarten	1.0	-	(1.0)	184,000	-	(184,000)
49525	Prekindergarten Expansion	-	22.0	22.0	-	1,741,060	1,741,060
<b>Grand Total</b>		<b>217.7</b>	<b>150.1</b>	<b>(67.6)</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

**Restricted Revenue Budget Summary  
Year-to-Year Comparison**

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
22 OTHER REV	206,045	153,402	238,441	-	-	-
11519 RIT PLTW MINI GRANT	100	-	-	-	-	-
11522 RIT PLTW MINI GRANT	-	20	-	-	-	-
11523 RIT PLTW MINI GRANT	-	-	80	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT	10,144	9,122	-	-	-	-
11821 CATERPILLAR DIESEL GRANT	-	-	3,000	-	-	-
11922 USRC DAYS OF LEARNING GRANT	-	2,780	4,936	-	-	-
12718 QZAB DONATION-RYAN'S BIRTHDAY PARTY	3,604	-	-	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS	-	-	2,421	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT	-	-	429	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	-	1,258	-	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM	-	-	3,003	-	-	-
13220 BATTELLE GIRLS' DAY IN STEM	-	-	2,225	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	-	-	1,274	-	-	-
15121 CAREFIRST WELLNESS GRANT	33,002	-	-	-	-	-
15122 CAREFIRST WELLNESS GRANT	-	31,392	1,608	-	-	-
15123 CAREFIRST WELLNESS GRANT	-	-	28,192	-	-	-
15621 AETNA WELLNESS ALLOWANCE	26,379	-	-	-	-	-
15622 AETNA WELLNESS ALLOWANCE	-	11,941	14,546	-	-	-
15623 AETNA WELLNESS ALLOWANCE	-	-	26,325	-	-	-
15721 MABE RISK MANAGEMENT GRANT	14,980	-	-	-	-	-
15722 MABE RISK MANAGEMENT GRANT	-	15,000	-	-	-	-
15723 MABE RISK MANAGEMENT GRANT	-	-	16,500	-	-	-
15821 CCAC ARTIST RELIEF FUND	13,158	1,242	-	-	-	-
15823 CCAC ARTS IN EDUCATION	-	-	5,000	-	-	-
16023 MABE POOL GRANT	-	-	16,500	-	-	-
16121 APGFCU TOY GALA	5,000	-	-	-	-	-
16122 APGFCU TOY GALA	-	5,000	-	-	-	-
16123 APGFCU TOY GALA	-	-	5,000	-	-	-
16221 APGFCU SCHOOL DONATIONS	3,087	100	-	-	-	-
16419 YORK BUILDERS DONATION	-	614	-	-	-	-
16422 YORK BUILDERS DONATION	-	2,500	5,000	-	-	-
16423 YORK BUILDERS DONATION	-	-	4,995	-	-	-
16521 BANK OF AMERICA GIVING CAMPAIGN	800	-	-	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN	-	-	1,000	-	-	-
16622 ARDC EAGLE SCOUT PROJECT	-	1,085	1,753	-	-	-
16720 AAIA CLASSROOM GRANT	950	-	-	-	-	-
16723 SPECIAL OLYMPICS MARYLAND	-	-	18,747	-	-	-
16820 MARTIN MARIETTA MATERIALS GRANT	343	-	-	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT	-	3,112	1,888	-	-	-
17020 AFCEA SCIENCE TOOLKIT GRANT	9,296	-	-	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT	-	-	2,913	-	-	-
17122 AMERICAN CHEMICAL SOCIETY	-	2,951	-	-	-	-
17320 IKEA FOOD BANK PROGRAM	-	454	-	-	-	-
17321 IKEA FOOD BANK PROGRAM	-	991	2,363	-	-	-
17421 AMERICAN LEGION RISING SUN	2,476	5,609	1,414	-	-	-
17422 AMERICAN LEGION RISING SUN	-	4,986	8,264	-	-	-
17423 AMERICAN LEGION RISING SUN	-	-	10,793	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA	-	1,149	351	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15	-	-	12,184	-	-	-
17719 NORTHROP GRUMMAN STEM CLASSRM GRNT	17	-	-	-	-	-
17720 NORTHROP GRUMMAN GRANTS	6,495	281	-	-	-	-
17721 NORTHROP GRUMMAN GRANTS	-	598	402	-	-	-
17722 NORTHROP GRUMMAN GRANTS	-	312	188	-	-	-
18119 PTO/PTA/BOOSTER DONATIONS	986	-	-	-	-	-
18120 PTO/PTA/BOOSTER DONATIONS	7,766	-	-	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS	-	5,047	1,000	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS	-	-	11,644	-	-	-
18222 CCRSPA DONATION	-	200	-	-	-	-
18223 CCRSPA DONATION	-	-	800	-	-	-
18322 WOMENS CIVIC LEAGUE DONATION	-	600	-	-	-	-
18421 PNC FOUNDATION GRANTS	26,327	-	673	-	-	-
18522 RISING SUN OUTDOOR CLASSROOM	-	704	-	-	-	-
18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	2,000	-	-	-	-
18719 MARTINS A+ REWARDS	-	3,177	-	-	-	-
18720 MARTINS A+ REWARDS	-	5,047	-	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS	-	-	7,500	-	-	-

Restricted Revenue Budget Summary  
Year-to-Year Comparison

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
19219 BEPAC MINI GRANTS	1,447	125	1,326	-	-	-
19220 BEPAC MINI GRANTS	15,914	3,841	2,198	-	-	-
19222 BEPAC MINI GRANTS	-	13,205	707	-	-	-
19323 TOWN OF CHARLESTOWN	-	-	500	-	-	-
19621 OLD DOMINION ELEC COOP	15,004	-	-	-	-	-
19820 CONOWINGO LIONS CLUB	740	-	-	-	-	-
19821 CONOWINGO LIONS CLUB	2,394	2,106	-	-	-	-
19822 CONOWINGO LIONS CLUB	-	3,538	1,462	-	-	-
19823 CONOWINGO LIONS CLUB	-	-	542	-	-	-
19922 LEEDS UNITED METHODIST CHURCH DONAT	-	100	-	-	-	-
20123 CECIL COUNTY SHERIFF DEPT	-	-	3,575	-	-	-
20319 HOSTETTER AGENCY GRANT	22	955	-	-	-	-
20322 HOSTETTER AGENCY GRANT	-	5,000	-	-	-	-
20621 BELIEVE IN READING GRANT	-	1,969	375	-	-	-
21221 NATIONAL PARK TRUST GRANT	1,698	86	-	-	-	-
21222 NATIONAL PARK TRUST GRANT	-	934	351	-	-	-
21223 NATIONAL PARK TRUST GRANT	-	-	1,284	-	-	-
21519 MABE RISK CONTROL REWARDS	720	496	-	-	-	-
21921 VFW PORT DEPOSIT POST 8185	-	1,075	210	-	-	-
21923 VFW PORT DEPOSIT POST 8185	-	-	1,000	-	-	-
22022 VFW NORTH EAST DONATION	-	700	-	-	-	-
23719 DART FOUNDATION BIOMED SCI GRANT	196	-	-	-	-	-
43521 PARENTS' PLACE OF MD TECH GRANT	3,000	-	-	-	-	-
<b>24 STATE REV</b>	<b>3,734,572</b>	<b>4,689,010</b>	<b>2,622,026</b>	<b>2,140,242</b>	<b>5,395,881</b>	<b>3,255,639</b>
11120 LEARNING IN EXTENDED ACADEMIC PROG	12,442	-	-	-	-	-
11121 LEARNING IN EXTENDED ACADEMIC PROG	4,753	-	-	-	-	-
11122 LEARNING IN EXTENDED ACADEMIC PROG	-	35,154	-	-	-	-
11621 CTE INNOVATION GRANT	-	81,553	-	-	-	-
11623 CTE INNOVATION GRANT	-	-	32,923	-	-	-
12419 MCCS SAFE SCHOOLS GRANT LINE 1	84,534	-	-	-	-	-
12420 MCCS SAFE SCHOOLS FUND GRANT	182,985	-	-	-	-	-
12421 MCCS SAFE SCHOOLS FUND GRANT	24,985	-	-	-	-	-
12422 MCCS SAFE SCHOOLS FUND GRANT	-	25,000	-	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM	-	37,093	184,549	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM	-	-	10,479	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS	-	-	8,526	-	-	-
13420 STEM ROBOTICS GRANT	2,352	-	-	-	-	-
13422 STEM ROBOTICS GRANT	-	16,259	1,360	-	-	-
14023 CCHD CATCH MY BREATH ANTI TOB & VAP	-	-	4,000	-	-	-
14521 CCHD YOUTH LEADERSHIP	45,000	-	-	-	-	-
14522 CCHD YOUTH LEADERSHIP	-	45,000	-	-	-	-
14523 CCHD YOUTH LEADERSHIP	-	-	67,499	-	-	-
14622 CCHD MDH SPC TEACHER ADVISORS GRANT	-	14,883	-	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,878	-	-	-
14722 CCHD TOBACCO PREVENTION PROGRAM	-	4,000	-	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM	-	-	2,440	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS	-	-	174,303	-	-	-
15022 OPIOID OPERATIONAL COMMAND CTR GRNT	-	6,611	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS	-	-	101,672	-	-	-
15219 MCCE COMPUTER SCIENCE	476	-	-	-	-	-
15220 MCCE COMPUTER SCIENCE	774	-	-	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT	-	-	28,162	-	-	-
22121 QUALITY TEACHER INCENTIVE (NBCT)	45,400	-	-	-	-	-
22122 QUALITY TEACHER INCENTIVE (NBCT)	-	40,000	-	-	-	-
22820 FINE ARTS INITIATIVE	7,359	-	-	-	-	-
22821 FINE ARTS INITIATIVE	7,902	7,825	-	-	-	-
22822 FINE ARTS INITIATIVE	-	3,417	12,310	-	-	-
22823 FINE ARTS INITIATIVE	-	-	3,879	-	-	-
22824 FINE ARTS INITIATIVE	-	-	-	15,727	-	(15,727)
22825 FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
27421 MENTAL HEALTH SERVICES COORDINATOR	83,333	-	-	-	-	-
27422 MENTAL HEALTH SERVICES COORDINATOR	-	83,333	-	-	-	-
27520 TRANSITIONAL SUPPLEMENTAL INSTRUCT	5,833	-	-	-	-	-
27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT	321,651	118,962	-	-	-	-
27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT	-	440,613	-	-	-	-
27620 CONCENTRATION OF POVERTY	166,656	-	-	-	-	-
27621 CONCENTRATION OF POVERTY	98,774	150,059	-	-	-	-

**Restricted Revenue Budget Summary  
Year-to-Year Comparison**

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
27622 CONCENTRATION OF POVERTY	-	723,189	23,310	-	-	-
27721 CONCENTRATION OF POVERTY EXPANSION	420,553	77,113	-	-	-	-
28021 BP-STUDENTS WITH DISABILITIES	1,623,621	-	-	-	-	-
28022 BP-STUDENTS WITH DISABILITIES	-	1,623,621	-	-	-	-
41521 SP ED INFANTS/TODDLERS IGT STATE	91,546	-	-	-	-	-
41522 SP ED INFANTS/TODDLERS IGT STATE	-	56,203	-	-	-	-
41523 SP ED INFANTS/TODDLERS IGT STATE	-	-	95,000	-	-	-
41524 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	96,000	-	(96,000)
41525 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
41921 SP ED INFANTS/TODDLERS STATE	82,721	-	-	-	-	-
41922 SP ED INFANTS/TODDLERS STATE	-	136,731	-	-	-	-
41923 SP ED INFANTS/TODDLERS STATE	-	-	182,649	-	-	-
41924 SP ED INFANTS/TODDLERS STATE	-	-	-	194,515	-	(194,515)
41925 SP ED INFANTS/TODDLERS STATE	-	-	-	-	143,094	143,094
42221 SP ED BLUEPRINT FOR MD INF & TODD	33,548	-	-	-	-	-
42322 SP ED BLUEPRINT FOR MD INF & TODD	-	-	55,712	-	-	-
47625 JUDY CENTER CMES - HOYER	-	-	-	-	215,000	215,000
47925 JUDY CENTER TEES - HOYER	-	-	-	-	215,000	215,000
48021 PRE K ENHANCEMENT GRANT	101,571	285,034	-	-	-	-
48025 JUDY CENTER GMES	-	-	-	-	330,000	330,000
48125 JUDY CENTER HHES	-	-	-	-	330,000	330,000
48225 JUDY CENTER NEES	-	-	-	-	330,000	330,000
48325 JUDY CENTER PES	-	-	-	-	330,000	330,000
48423 JUDY HOYER CENTER HHES/CES	-	-	158,174	-	-	-
48424 JUDY CENTER BES	-	-	-	330,000	-	(330,000)
48425 JUDY CENTER BES	-	-	-	-	330,000	330,000
48523 JUDY HOYER CENTER GMES/CHES	-	-	264,066	-	-	-
48524 JUDY CENTER BVES	-	-	-	330,000	-	(330,000)
48525 JUDY CENTER BVES	-	-	-	-	330,000	330,000
48620 JUDY HOYER CENTER	39,493	-	-	-	-	-
48621 JUDY HOYER CENTER	202,016	47,984	-	-	-	-
48622 JUDY HOYER CENTER TEES/CMES	-	194,191	20,809	-	-	-
48623 JUDY HOYER CENTER TEES/CMES	-	-	188,665	-	-	-
48624 JUDY CENTER CMES	-	-	-	330,000	-	(330,000)
48625 JUDY CENTER CMES	-	-	-	-	115,000	115,000
48721 JUDY HOYER CENTER - ECE ENHANCEMENT	21,185	51,498	-	-	-	-
48722 JUDY HOYER CENTER NEES/BVES	-	249,701	80,299	-	-	-
48723 JUDY HOYER CENTER NEES/BVES	-	-	192,994	-	-	-
48724 JUDY CENTER CES	-	-	-	330,000	-	(330,000)
48725 JUDY CENTER CES	-	-	-	-	330,000	330,000
48822 JUDY HOYER CENTER PES/BES	-	48,582	210,452	-	-	-
48823 JUDY HOYER CENTER PES/BES	-	-	241,875	-	-	-
48824 JUDY CENTER CHAR	-	-	-	330,000	-	(330,000)
48825 JUDY CENTER CHAR	-	-	-	-	330,000	330,000
48922 JUDY HOYER CENTER TEES/CMES SUPP	-	24,471	90,529	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP	-	-	98,788	-	-	-
48925 JUDY CENTER TEES	-	-	-	-	115,000	115,000
49020 R4K: READINESS FOR KINDERGARTEN	18,873	-	-	-	-	-
49021 R4K: READINESS FOR KINDERGARTEN	4,236	18,094	-	-	-	-
49022 R4K: READINESS FOR KINDERGARTEN	-	20,365	-	-	-	-
49023 R4K: READINESS FOR KINDERGARTEN	-	-	63,430	184,000	-	(184,000)
49025 R4K: READINESS FOR KINDERGARTEN	-	-	-	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV	-	22,471	8,294	-	-	-
49525 PRE-K EXPANSION GRANT	-	-	-	-	1,741,060	1,741,060
<b>26 FEDERAL REV</b>	<b>16,713,332</b>	<b>29,550,204</b>	<b>27,318,778</b>	<b>28,642,990</b>	<b>13,055,387</b>	<b>(15,587,603)</b>
10019 TITLE I - RESERVATIONS	219,424	-	-	-	-	-
10020 TITLE I - RESERVATIONS	484,327	332,772	7,771	-	-	-
10021 TITLE I - RESERVATIONS	2,194,640	795,999	97,952	-	-	-
10022 TITLE I - RESERVATIONS	-	2,371,951	848,073	-	-	-
10023 TITLE I - RESERVATIONS	-	-	2,832,121	-	-	-
10024 TITLE I - RESERVATIONS	-	-	-	5,394,358	-	(5,394,358)
10025 TITLE I - RESERVATIONS	-	-	-	-	5,391,069	5,391,069
11225 SCHOOL IMPROVEMENT GRANT	-	-	-	-	507,167	507,167
11320 CTE PERKINS	10,330	-	-	-	-	-
11321 CTE PERKINS	143,239	19,836	-	-	-	-
11322 CTE PERKINS	-	176,736	-	-	-	-
11323 CTE PERKINS	-	-	192,920	-	-	-

Restricted Revenue Budget Summary  
Year-to-Year Comparison

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
11324 CTE PERKINS	-	-	-	222,513	-	(222,513)
11325 CTE PERKINS	-	-	-	-	222,513	222,513
11420 CTE PERKINS RESERVE	1,533	-	-	-	-	-
11421 CTE PERKINS RESERVE	38,300	-	-	-	-	-
11422 CTE PERKINS RESERVE	-	13,779	-	-	-	-
14220 TITLE III ELA IMMIGRANT	13,398	-	-	-	-	-
14320 TITLE III ENGLISH LANG ACQUISITION	30,329	-	-	-	-	-
14321 TITLE III ENGLISH LANG ACQUISITION	7,854	29,295	-	-	-	-
14322 TITLE III ENGLISH LANG ACQUISITION	-	19,104	18,770	-	-	-
14323 TITLE III ENGLISH LANG ACQUISITION	-	-	38,751	-	-	-
14324 TITLE III ENGLISH LANG ACQUISITION	-	-	-	39,145	-	(39,145)
14325 TITLE III ENGLISH LANG ACQUISITION	-	-	-	-	48,150	48,150
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV	36,744	7,512	-	-	-	-
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV	138,372	15,785	-	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	106,508	161,894	6,579	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	75,389	133,996	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	151,468	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	255,330	-	(255,330)
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	-	287,523	287,523
14920 UNIV OF MD RESTORATIVE PRACTICES	41,629	-	-	-	-	-
14921 UNIV OF MD RESTORATIVE PRACTICES	320,486	424,652	341,717	-	-	-
15322 EMERGENCY CONNECTIVITY FUND	-	124,000	-	-	-	-
15419 TITLE II - TEACHER QUALITY	7,913	5,733	-	-	-	-
15420 TITLE II - TEACHER QUALITY	70,250	21,147	-	-	-	-
15421 TITLE II - TEACHER QUALITY	414,531	52,815	19,141	-	-	-
15422 TITLE II - TEACHER QUALITY	-	412,973	36,363	-	-	-
15423 TITLE II - TEACHER QUALITY	-	-	350,438	-	-	-
15424 TITLE II - TEACHER QUALITY	-	-	-	407,642	-	(407,642)
15425 TITLE II - TEACHER QUALITY	-	-	-	-	572,706	572,706
23019 STRIVING READERS COMPR LITERACY	20,467	-	-	-	-	-
23020 STRIVING READERS COMPR LITERACY	362,311	121,007	18,550	-	-	-
23521 LEAD HIGHER PROJECT	10,000	-	-	-	-	-
23522 LEAD HIGHER PROJECT	-	20,000	-	-	-	-
23523 LEAD HIGHER PROJECT	-	-	20,000	-	-	-
25521 MCKINNEY-VENTO HOMELESS GRANT	200,000	-	-	-	-	-
25522 MCKINNEY-VENTO HOMELESS GRANT	-	161,746	-	-	-	-
25523 MCKINNEY-VENTO HOMELESS GRANT	-	-	54,058	-	-	-
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	-	-	77,665	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	2,060,321	611,247	12,377	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	31,158	104,036	2,501	-	-	-
30221 CORONAVIRUS RELIEF FUND-TUTORING	1,557,053	-	-	-	-	-
30321 CORONAVIRUS RELIEF FUND-TECHNOLOGY	1,652,956	-	-	-	-	-
30420 CARES - COUNTY TECHNOLOGY GRANT	555,674	-	-	-	-	-
30521 CORONAVIRUS RELIEF FUND-BROADBAND	14,000	-	-	-	-	-
30522 CARES-MEER-BROADBAND	-	167,679	136,444	-	-	-
30621 CARES REOPENING SCHOOLS	580,337	4,126	640	-	-	-
30721 CRSSA - ESSER II	866,143	4,686,708	5,682,985	713,312	-	(713,312)
30822 ESSER III	-	10,097,944	6,270,153	11,143,026	-	(11,143,026)
30921 SUPPLEMENTAL - REOPENING	-	196,072	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	118,718	206,812	88,949	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	-	71,368	203,032	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	-	170,688	25,384	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	-	257,159	25,945	-	-	-
31222 ARP SUPP - TUTORING	-	523,933	868,152	-	-	-
31322 ARP SUPPLEMENTAL - TSI	-	134,045	11,945	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD	-	5,724	13,245	-	-	-
32022 SP ED ARP PASSTHROUGH	-	616,168	26,569	-	-	-
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED	-	-	6,854	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS	-	104,642	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH	-	12,579	33,888	-	-	-
32422 SP ED ARP PRESCHOOL PRNTLY PLACED	-	-	1,951	-	-	-
32522 SP ED ARP PRESCHOOL CCEIS	-	6,482	-	-	-	-
32622 SP ED ARP INFANT & TODDLER	-	289	36,667	-	-	-
32722 ARP - HOMELESS GRANT I	-	9,620	109,150	-	-	-
32822 ARP SP ED INF/TODD PART B611	-	-	31,207	-	-	-
33022 CCHD COVID ASSISTANCE GRANT	-	18,395	67,178	-	-	-
33322 SP ED I&T PART C EXT OPTION	-	4,600	9,700	-	-	-

**Restricted Revenue Budget Summary  
Year-to-Year Comparison**

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT	-	-	9,449	-	-	-
33522 ARP - HOMELESS GRANT II	-	-	126,512	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	-	498	35,160	1,191,995	-	(1,191,995)
34123 MARYLAND LEADS - GROW YOUR OWN	-	-	9,782	931,487	-	(931,487)
34223 MARYLAND LEADS - STAFF SUPP & RETEN	-	20,490	1,071,796	1,303,800	-	(1,303,800)
34323 MARYLAND LEADS - SCIENCE OF READING	-	-	648,894	1,120,294	-	(1,120,294)
40121 SP ED PASSTHROUGH	2,666,550	674,861	-	-	-	-
40122 SP ED PASSTHROUGH	-	2,384,285	514,635	-	-	-
40123 SP ED PASSTHROUGH	-	-	2,902,606	-	-	-
40124 SP ED PASSTHROUGH	-	-	-	3,227,126	-	(3,227,126)
40125 SP ED PASSTHROUGH	-	-	-	-	3,197,908	3,197,908
40221 SPEC ED PLO GRANT	-	250	-	-	-	-
40320 SP ED SYSTEMIC IMPROVEMENT PROGRAM	6,115	-	-	-	-	-
40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM	98,562	1,438	-	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	-	33,412	16,588	-	-	-
40419 SP ED LIR SECONDARY TRANSITION	7,747	18,630	-	-	-	-
40420 SP ED LIR SECONDARY TRANSITION	28,376	53,392	-	-	-	-
40421 SP ED LIR SECONDARY TRANSITION	8,455	50,684	29,078	-	-	-
40423 SP ED LIR SECONDARY TRANSITION	-	-	34,719	-	-	-
40424 SP ED LIR SECONDARY TRANSITION	-	-	-	23,278	-	(23,278)
40425 SP ED LIR SECONDARY TRANSITION	-	-	-	-	96,810	96,810
40520 SP ED LIR ACCESS, EQUITY, PROGRESS	13,919	30,121	-	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS	-	116,334	17,120	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS	-	125,047	8,407	-	-	-
40523 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	111,070	-	-	-
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	117,624	-	(117,624)
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	-	147,029	147,029
40619 SP ED LIR EARLY CHILDHOOD	15,118	-	-	-	-	-
40620 SP ED LIR EARLY CHILDHOOD	49,658	27,127	-	-	-	-
40621 SP ED LIR EARLY CHILDHOOD	2,744	24,412	48,547	-	-	-
40623 SP ED LIR EARLY CHILDHOOD	-	-	67,904	-	-	-
40624 SP ED LIR EARLY CHILDHOOD	-	-	-	122,074	-	(122,074)
40625 SP ED LIR EARLY CHILDHOOD	-	-	-	-	84,880	84,880
40820 SP ED PRESCHOOL	14,893	-	-	-	-	-
40821 SP ED PRESCHOOL	103,573	913	-	-	-	-
40822 SP ED PRESCHOOL	-	72,666	14,799	-	-	-
40823 SP ED PRESCHOOL	-	-	91,051	-	-	-
40824 SP ED PRESCHOOL	-	-	-	93,533	-	(93,533)
40825 SP ED PRESCHOOL	-	-	-	-	93,114	93,114
40919 SP ED PASSTHROUGH PARENTALLY PLACED	16,935	-	-	-	-	-
40920 SP ED PASSTHROUGH PARENTALLY PLACED	51,460	-	-	-	-	-
40921 SP ED PASSTHROUGH PARENTALLY PLACED	-	31,626	3,518	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	37,519	-	-	-
40924 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	43,728	-	(43,728)
40925 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	-	62,718	62,718
41025 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	-	32,382	32,382
41120 SP ED PRESCHOOL PARENTALLY PLACED	1,495	-	-	-	-	-
41121 SP ED PRESCHOOL PARENTALLY PLACED	1,338	615	-	-	-	-
41122 SP ED PRESCHOOL PARENTALLY PLACED	-	671	3,001	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED	-	-	2,193	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	3,215	-	(3,215)
41125 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	3,673	3,673
41220 SP ED SECAC	18	-	-	-	-	-
41221 SP ED SECAC	1,349	1,151	-	-	-	-
41222 SP ED SECAC	-	273	2,227	-	-	-
41223 SP ED SECAC	-	-	1	-	-	-
41224 SP ED SECAC	-	-	-	2,500	-	(2,500)
41225 SP ED SECAC	-	-	-	-	2,500	2,500
41320 SP ED LPF PARENT INFO TRAINING	3,387	-	-	-	-	-
41321 SP ED LPF PARENT INFO TRAINING	12,378	3,622	-	-	-	-
41322 SP ED LPF PARENT INFO TRAINING	-	6,177	9,823	-	-	-
41323 SP ED LPF PARENT INFO TRAINING	-	-	15,830	-	-	-
41324 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)
41325 SP ED LPF PARENT INFO TRAINING	-	-	-	-	16,000	16,000
41621 SP ED INFANTS/TODDLERS PART C	130,444	535	-	-	-	-
41622 SP ED INFANTS/TODDLERS PART C	-	109,719	18,844	-	-	-
41623 SP ED INFANTS/TODDLERS PART C	-	-	54,575	-	-	-

**Restricted Revenue Budget Summary  
Year-to-Year Comparison**

Category / Project	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
41624 SP ED INFANTS/TODDLERS PART C	-	-	-	137,064	-	(137,064)
41625 SP ED INFANTS/TODDLERS PART C	-	-	-	-	138,433	138,433
41721 SP ED INFANTS/TODDLERS PART B	17,799	33,671	-	-	-	-
41722 SP ED INFANTS/TODDLERS PART B	-	-	56,984	-	-	-
41723 SP ED INFANTS/TODDLERS PART B	-	-	4,197	-	-	-
41724 SP ED INFANTS/TODDLERS PART B	-	-	-	28,099	-	(28,099)
41725 SP ED INFANTS/TODDLERS PART B	-	-	-	-	61,359	61,359
41820 SP ED INFANTS/TODDLERS PART B619	667	-	-	-	-	-
41821 SP ED INFANTS/TODDLERS PART B619	7,000	-	-	-	-	-
41822 SP ED INFANTS/TODDLERS PART B619	-	4,165	2,835	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619	-	-	1,871	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619	-	-	-	7,000	-	(7,000)
41825 SP ED INFANTS/TODDLERS PART B619	-	-	-	-	7,000	7,000
42021 SP ED INF/TODD PART B619 PS EXT	4,193	-	-	-	-	-
42022 SP ED INF/TODD PART B619 PS EXT	-	4,643	-	-	-	-
42023 SP ED INF/TODD PART B619 PS EXT	-	-	4,730	-	-	-
42024 SP ED INF/TODD PART B619 PS EXT	-	-	-	4,950	-	(4,950)
42025 SP ED INF/TODD PART B619 PS EXT	-	-	-	-	4,999	4,999
42120 SP ED INFANTS/TODDLERS PART C SUPP	8,082	-	-	-	-	-
42121 SP ED INFANTS/TODDLERS PART C SUPP	31,566	18,434	-	-	-	-
42122 SP ED INFANTS/TODDLERS PART C SUPP	-	29,657	17,788	-	-	-
42123 SP ED INFANTS/TODDLERS PART C SUPP	-	-	35,164	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP	-	-	-	50,000	-	(50,000)
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	-	27,798	27,798
42222 SP ED BLUEPRINT FOR MD INF & TODD	-	74,283	-	-	-	-
42421 DORS SUMMER YOUTH EMPLOY PRGM	31,817	77,308	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM	-	38,551	68,040	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM	-	-	25,264	-	-	-
42920 SP ED PASSTHROUGH CCEIS	9,641	5,632	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS	-	505,057	6,901	-	-	-
42923 SP ED PASSTHROUGH CCEIS	-	-	415,521	-	-	-
42924 SP ED PASSTHROUGH CCEIS	-	-	-	577,210	-	(577,210)
42925 SP ED PASSTHROUGH CCEIS	-	-	-	-	575,404	575,404
43020 SP ED PRESCHOOL CCEIS	4,012	-	-	-	-	-
43022 SP ED PRESCHOOL CCEIS	-	14,198	1,520	-	-	-
43023 SP ED PRESCHOOL CCEIS	-	-	18	-	-	-
43024 SP ED PRESCHOOL CCEIS	-	-	-	17,073	-	(17,073)
43025 SP ED PRESCHOOL CCEIS	-	-	-	-	17,080	17,080
43321 SP ED PBG B-5 GRANT	12,500	-	-	-	-	-
43322 SP ED PBG B-5 GRANT	-	31	-	-	-	-
43323 SP ED PBG B-5 GRANT	-	10,902	1,598	-	-	-
43821 SP ED MED ASSIST SCHOOL AGED	891,436	611,854	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED	-	811,479	215,341	-	-	-
43823 SP ED MED ASSIST SCHOOL AGED	-	-	1,473,139	-	-	-
43824 SP ED MED ASSIST SCHOOL AGED	-	-	-	1,300,000	-	(1,300,000)
43825 SP ED MED ASSIST SCHOOL AGED	-	-	-	-	1,300,000	1,300,000
43921 SP ED MED ASSIST INFANT & TODDLER	124,145	-	-	-	-	-
43922 SP ED MED ASSIST INFANT & TODDLER	-	126,864	-	-	-	-
43923 SP ED MED ASSIST INFANT & TODDLER	-	-	146,721	-	-	-
43924 SP ED MED ASSIST INFANT & TODDLER	-	-	-	149,614	-	(149,614)
43925 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	157,172	157,172
49421 PROF DEV GRANT B-5 FOR LOCAL ECAC	25,000	-	-	-	-	-
49422 PROF DEV GRANT B-5 FOR LOCAL ECAC	2,015	9,877	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	-	10,208	24,249	-	-	-
<b>Grand Total</b>	<b>20,653,949</b>	<b>34,392,616</b>	<b>30,179,245</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison**

Category	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
01 ADMINISTRATION	1,052,020	1,038,396	1,126,076	2,381,880	261,080	(2,120,801)
02 INSTRUCTION-LEAD/SUPPORT	204,326	1,488,876	1,677,017	1,550,513	415,718	(1,134,795)
03 INSTRUCTION-SALARIES/WAGES	3,749,471	11,289,818	9,170,330	10,355,135	5,348,258	(5,006,877)
04 INSTRUCTION-MATERIALS/SUPPLIES	2,956,618	1,706,028	1,646,934	1,203,620	272,799	(930,821)
05 INSTRUCTION-OTHER COSTS	2,512,064	2,158,246	1,510,331	1,713,342	616,778	(1,096,565)
06 SPECIAL EDUCATION	4,921,428	7,245,465	6,063,272	4,622,221	5,002,402	380,182
07 STUDENT PERSONNEL SERVICES	639,887	738,030	527,142	75,748	18,834	(56,914)
08 STUDENT HEALTH SERVICES	257,208	363,456	178,529	81,786	-	(81,786)
09 STUDENT TRANSPORTATION	378,735	836,238	734,588	175,759	141,028	(34,731)
10 OPERATION OF PLANT	964,538	500,411	255,019	199,787	9,900	(189,887)
11 MAINTENANCE OF PLANT	13,961	328,740	325,892	363,976	-	(363,976)
12 FIXED CHARGES	2,632,279	5,973,136	5,666,867	6,731,009	3,791,310	(2,939,699)
14 COMMUNITY SERVICES	371,452	725,812	1,297,329	1,328,456	2,573,161	1,244,705
<b>Grand Total</b>	<b>20,653,987</b>	<b>34,392,652</b>	<b>30,179,326</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

Object Type	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
01 SALARIES AND WAGES	8,431,793	19,167,635	15,625,994	17,017,752	11,507,863	(5,509,889)
02 CONTRACTED SERVICES	3,690,363	5,531,030	5,190,899	2,524,997	1,594,298	(930,700)
03 SUPPLIES, MATERIALS	4,324,855	2,258,506	2,030,500	2,558,486	488,336	(2,070,151)
04 OTHER CHARGES	3,308,291	6,507,458	6,548,616	7,676,877	4,312,404	(3,364,473)
05 LAND, BUILD, EQUIP	137,886	138,103	164,396	149,810	143,411	(6,399)
08 TRANSFERS	760,799	789,920	618,921	855,309	404,957	(450,353)
<b>Grand Total</b>	<b>20,653,987</b>	<b>34,392,652</b>	<b>30,179,326</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10019 TITLE I - RESERVATIONS	4,941	-	-	-	-	-
01 ADMINISTRATION	2,537	-	-	-	-	-
0710 INDIRECT COST	2,537	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	643	-	-	-	-	-
0062 SAT/BEF/SUM	643	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,708	-	-	-	-	-
0561 STUDENT ENRICH PROG	479	-	-	-	-	-
0701 PRIVATE SCHOOL AID	1,229	-	-	-	-	-
12 FIXED CHARGES	53	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	4	-	-	-	-	-
0557 SOCIAL SECURITY	49	-	-	-	-	-
10020 TITLE I - RESERVATIONS	48,372	24,866	-	-	-	-
01 ADMINISTRATION	17,965	7,512	-	-	-	-
0710 INDIRECT COST	17,965	7,512	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,398	359	-	-	-	-
0062 SAT/BEF/SUM	1,398	359	-	-	-	-
05 INSTRUCTION-OTHER COSTS	28,168	13,338	-	-	-	-
0561 STUDENT ENRICH PROG	12,924	6,291	-	-	-	-
0701 PRIVATE SCHOOL AID	15,244	7,047	-	-	-	-
09 STUDENT TRANSPORTATION	-	3,067	-	-	-	-
0215 SPECIAL TRANS	-	3,067	-	-	-	-
12 FIXED CHARGES	841	590	-	-	-	-
0555 INSURANCE-WORKERS COMP	62	44	-	-	-	-
0557 SOCIAL SECURITY	779	546	-	-	-	-
10021 TITLE I - RESERVATIONS	105,375	231,893	9,368	-	-	-
01 ADMINISTRATION	81,637	18,681	1,527	-	-	-
0710 INDIRECT COST	81,637	18,681	1,527	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	120	133,815	990	-	-	-
0004 ASSIST PRINCIPAL	-	133,815	-	-	-	-
0502 MEETINGS AND CONFERENCES	120	-	990	-	-	-
03 INSTRUCTION-SALARIES/WAGES	561	3,873	-	-	-	-
0062 SAT/BEF/SUM	561	3,873	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,323	39,082	6,075	-	-	-
0208 CONTRACTED SERVICES	-	800	-	-	-	-
0518 MILEAGE	-	185	-	-	-	-
0561 STUDENT ENRICH PROG	5,729	18,350	403	-	-	-
0701 PRIVATE SCHOOL AID	(406)	15,628	4,415	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	-	4,119	1,257	-	-	-
09 STUDENT TRANSPORTATION	17,688	-	763	-	-	-
0215 SPECIAL TRANS	17,688	-	763	-	-	-
12 FIXED CHARGES	46	36,442	13	-	-	-
0513 TRS/TPS ADMIN FEE	-	144	-	-	-	-
0548 HEALTH CARE OPTOUT	-	898	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	7,571	-	-	-	-
0551 INSURANCE-TERM LIFE	-	551	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	22	-	-	-	-
0554 WELLNESS PROGRAM	-	26	-	-	-	-
0555 INSURANCE-WORKERS COMP	3	931	1	-	-	-
0557 SOCIAL SECURITY	43	11,469	12	-	-	-
0580 TEACH PENS SYSTEMS	-	14,830	-	-	-	-
10022 TITLE I - RESERVATIONS	-	93,307	205,118	-	-	-
01 ADMINISTRATION	-	57,355	15,544	-	-	-
0710 INDIRECT COST	-	57,355	15,544	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	2,676	125,705	-	-	-
0004 ASSIST PRINCIPAL	-	-	124,278	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,676	1,427	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	2,254	3,429	-	-	-
0062 SAT/BEF/SUM	-	2,254	3,429	-	-	-
05 INSTRUCTION-OTHER COSTS	-	12,088	20,180	-	-	-
0267 SOFTWARE LICENSE	-	-	3,997	-	-	-
0518 MILEAGE	-	-	81	-	-	-
0561 STUDENT ENRICH PROG	-	11,196	7,322	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0701 PRIVATE SCHOOL AID	-	892	8,780	-	-	-
09 STUDENT TRANSPORTATION	-	18,699	1,315	-	-	-
0215 SPECIAL TRANS	-	18,699	1,315	-	-	-
12 FIXED CHARGES	-	235	38,945	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	164	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,052	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	8,639	-	-	-
0551 INSURANCE-TERM LIFE	-	-	505	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	27	-	-	-
0554 WELLNESS PROGRAM	-	-	50	-	-	-
0555 INSURANCE-WORKERS COMP	-	17	757	-	-	-
0557 SOCIAL SECURITY	-	218	10,219	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,532	-	-	-
10023 TITLE I - RESERVATIONS	-	-	98,868	-	-	-
01 ADMINISTRATION	-	-	55,263	-	-	-
0710 INDIRECT COST	-	-	55,263	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	295	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	295	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	6,913	-	-	-
0062 SAT/BEF/SUM	-	-	6,880	-	-	-
0084 STAF/CUR DEV	-	-	33	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	16,428	-	-	-
0518 MILEAGE	-	-	179	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,563	-	-	-
0701 PRIVATE SCHOOL AID	-	-	13,686	-	-	-
09 STUDENT TRANSPORTATION	-	-	18,699	-	-	-
0215 SPECIAL TRANS	-	-	18,699	-	-	-
12 FIXED CHARGES	-	-	1,270	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	86	-	-	-
0557 SOCIAL SECURITY	-	-	1,184	-	-	-
10024 TITLE I - RESERVATIONS	-	-	-	236,416	-	(236,416)
01 ADMINISTRATION	-	-	-	141,761	-	(141,761)
0710 INDIRECT COST	-	-	-	141,761	-	(141,761)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	4,719	-	(4,719)
0502 MEETINGS AND CONFERENCES	-	-	-	3,229	-	(3,229)
0518 MILEAGE	-	-	-	1,490	-	(1,490)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	1,767	-	(1,767)
0062 SAT/BEF/SUM	-	-	-	1,600	-	(1,600)
0084 STAF/CUR DEV	-	-	-	167	-	(167)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	500	-	(500)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	500	-	(500)
05 INSTRUCTION-OTHER COSTS	-	-	-	77,524	-	(77,524)
0561 STUDENT ENRICH PROG	-	-	-	55,947	-	(55,947)
0701 PRIVATE SCHOOL AID	-	-	-	21,577	-	(21,577)
09 STUDENT TRANSPORTATION	-	-	-	10,000	-	(10,000)
0215 SPECIAL TRANS	-	-	-	10,000	-	(10,000)
12 FIXED CHARGES	-	-	-	145	-	(145)
0555 INSURANCE-WORKERS COMP	-	-	-	13	-	(13)
0557 SOCIAL SECURITY	-	-	-	132	-	(132)
10025 TITLE I - RESERVATIONS	-	-	-	-	263,811	263,811
01 ADMINISTRATION	-	-	-	-	72,118	72,118
0710 INDIRECT COST	-	-	-	-	72,118	72,118
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	74,804	74,804
0002 COORD, SUPV	-	-	-	-	71,710	71,710
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,094	3,094
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	17,658	17,658
0062 SAT/BEF/SUM	-	-	-	-	17,658	17,658
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	500	500
05 INSTRUCTION-OTHER COSTS	-	-	-	-	54,733	54,733
0267 SOFTWARE LICENSE	-	-	-	-	1,932	1,932

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0518 MILEAGE	-	-	-	-	300	300
0561 STUDENT ENRICH PROG	-	-	-	-	36,328	36,328
0701 PRIVATE SCHOOL AID	-	-	-	-	16,173	16,173
09 STUDENT TRANSPORTATION	-	-	-	-	10,000	10,000
0215 SPECIAL TRANS	-	-	-	-	10,000	10,000
12 FIXED CHARGES	-	-	-	-	33,998	33,998
0513 TRS/TPS ADMIN FEE	-	-	-	-	88	88
0550 INSURANCE-HEALTH CARE	-	-	-	-	22,934	22,934
0551 INSURANCE-TERM LIFE	-	-	-	-	59	59
0552 EMPLOYEE ASSISTANCE	-	-	-	-	10	10
0554 WELLNESS PROGRAM	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP	-	-	-	-	494	494
0557 SOCIAL SECURITY	-	-	-	-	6,837	6,837
0580 TEACH PENS SYSTEMS	-	-	-	-	3,557	3,557
10119 TITLE I - BAINBRIDGE ELEM	18,222	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	30	-	-	-	-	-
0084 STAF/CUR DEV	30	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	11,228	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,976	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	7,252	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,962	-	-	-	-	-
0208 CONTRACTED SERVICES	816	-	-	-	-	-
0561 STUDENT ENRICH PROG	480	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	5,666	-	-	-	-	-
12 FIXED CHARGES	2	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	2	-	-	-	-	-
10120 TITLE I - BAINBRIDGE ELEM	27,020	14,567	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	748	2,823	-	-	-	-
0062 SAT/BEF/SUM	373	243	-	-	-	-
0084 STAF/CUR DEV	375	2,580	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	20,507	11,512	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	277	10,262	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	20,230	1,250	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,703	-	-	-	-	-
0208 CONTRACTED SERVICES	3,395	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,308	-	-	-	-	-
12 FIXED CHARGES	62	232	-	-	-	-
0555 INSURANCE-WORKERS COMP	5	17	-	-	-	-
0557 SOCIAL SECURITY	57	215	-	-	-	-
10121 TITLE I - BAINBRIDGE ELEM	121,744	30,025	2,746	-	-	-
03 INSTRUCTION-SALARIES/WAGES	89,014	18,136	-	-	-	-
0005 TEACHER	65,587	-	-	-	-	-
0062 SAT/BEF/SUM	22,857	17,971	-	-	-	-
0084 STAF/CUR DEV	570	165	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	220	7,423	2,746	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	220	1,918	2,746	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	5,505	-	-	-	-
05 INSTRUCTION-OTHER COSTS	523	2,257	-	-	-	-
0208 CONTRACTED SERVICES	-	571	-	-	-	-
0267 SOFTWARE LICENSE	-	280	-	-	-	-
0561 STUDENT ENRICH PROG	523	1,406	-	-	-	-
09 STUDENT TRANSPORTATION	-	711	-	-	-	-
0532 FIELD TRIPS	-	711	-	-	-	-
12 FIXED CHARGES	31,987	1,498	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	16,205	-	-	-	-	-
0551 INSURANCE-TERM LIFE	273	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	531	111	-	-	-	-
0557 SOCIAL SECURITY	6,469	1,387	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	8,310	-	-	-	-	-
<b>10122 TITLE I - BAINBRIDGE ELEM</b>	-	134,383	30,879	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	89,275	12,980	-	-	-
0005 TEACHER	-	68,528	2,810	-	-	-
0062 SAT/BEF/SUM	-	20,412	7,554	-	-	-
0084 STAF/CUR DEV	-	335	2,616	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	5,246	14,135	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	514	394	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,378	13,741	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,354	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	7,435	745	-	-	-
0208 CONTRACTED SERVICES	-	359	-	-	-	-
0532 FIELD TRIPS	-	460	745	-	-	-
0561 STUDENT ENRICH PROG	-	6,616	-	-	-	-
09 STUDENT TRANSPORTATION	-	118	749	-	-	-
0532 FIELD TRIPS	-	118	749	-	-	-
12 FIXED CHARGES	-	32,309	2,270	-	-	-
0513 TRS/TPS ADMIN FEE	-	128	7	-	-	-
0550 INSURANCE-HEALTH CARE	-	16,180	780	-	-	-
0551 INSURANCE-TERM LIFE	-	287	12	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	2	-	-	-
0554 WELLNESS PROGRAM	-	42	4	-	-	-
0555 INSURANCE-WORKERS COMP	-	547	74	-	-	-
0557 SOCIAL SECURITY	-	6,597	979	-	-	-
0580 TEACH PENS SYSTEMS	-	8,507	412	-	-	-
<b>10123 TITLE I - BAINBRIDGE ELEM</b>	-	-	131,872	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	97,171	-	-	-
0005 TEACHER	-	-	70,257	-	-	-
0062 SAT/BEF/SUM	-	-	26,597	-	-	-
0084 STAF/CUR DEV	-	-	317	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,419	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,317	-	-	-
0561 STUDENT ENRICH PROG	-	-	102	-	-	-
12 FIXED CHARGES	-	-	33,282	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	137	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	16,385	-	-	-
0551 INSURANCE-TERM LIFE	-	-	294	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	540	-	-	-
0557 SOCIAL SECURITY	-	-	7,220	-	-	-
0580 TEACH PENS SYSTEMS	-	-	8,646	-	-	-
<b>10124 TITLE I - BAINBRIDGE ELEM</b>	-	-	-	248,450	-	(248,450)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	123,485	-	(123,485)
0005 TEACHER	-	-	-	78,393	-	(78,393)
0062 SAT/BEF/SUM	-	-	-	35,120	-	(35,120)
0084 STAF/CUR DEV	-	-	-	4,766	-	(4,766)
0085 SUB STAF/CUR DEV	-	-	-	5,206	-	(5,206)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	56,805	-	(56,805)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	3,087	-	(3,087)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	50,048	-	(50,048)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	3,670	-	(3,670)
05 INSTRUCTION-OTHER COSTS	-	-	-	22,718	-	(22,718)
0208 CONTRACTED SERVICES	-	-	-	300	-	(300)
0532 FIELD TRIPS	-	-	-	2,355	-	(2,355)
0561 STUDENT ENRICH PROG	-	-	-	13,664	-	(13,664)
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	6,399	-	(6,399)
09 STUDENT TRANSPORTATION	-	-	-	1,988	-	(1,988)
0532 FIELD TRIPS	-	-	-	1,988	-	(1,988)
12 FIXED CHARGES	-	-	-	43,453	-	(43,453)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	21,366	-	(21,366)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	-	-	65	-	(65)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	685	-	(685)
0557 SOCIAL SECURITY	-	-	-	9,447	-	(9,447)
0580 TEACH PENS SYSTEMS	-	-	-	11,649	-	(11,649)
<b>10125 TITLE I - BAINBRIDGE ELEM</b>	-	-	-	-	306,484	306,484
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	167,402	167,402
0005 TEACHER	-	-	-	-	151,839	151,839
0062 SAT/BEF/SUM	-	-	-	-	12,069	12,069
0085 SUB STAF/CUR DEV	-	-	-	-	3,494	3,494
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	1,852	1,852
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,852	1,852
05 INSTRUCTION-OTHER COSTS	-	-	-	-	1,086	1,086
0532 FIELD TRIPS	-	-	-	-	750	750
0561 STUDENT ENRICH PROG	-	-	-	-	336	336
09 STUDENT TRANSPORTATION	-	-	-	-	750	750
0532 FIELD TRIPS	-	-	-	-	750	750
<b>12 FIXED CHARGES</b>	-	-	-	-	135,395	135,395
0513 TRS/TPS ADMIN FEE	-	-	-	-	350	350
0550 INSURANCE-HEALTH CARE	-	-	-	-	97,665	97,665
0551 INSURANCE-TERM LIFE	-	-	-	-	126	126
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	847	847
0557 SOCIAL SECURITY	-	-	-	-	11,616	11,616
0580 TEACH PENS SYSTEMS	-	-	-	-	24,674	24,674
<b>10219 TITLE I - CECIL MANOR ELEM</b>	34,326	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	196	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	196	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,300	-	-	-	-	-
0084 STAF/CUR DEV	3,300	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	23,684	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	843	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	22,841	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,874	-	-	-	-	-
0267 SOFTWARE LICENSE	349	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	3,400	-	-	-	-	-
0505 MEMBERSHIPS	3,125	-	-	-	-	-
<b>12 FIXED CHARGES</b>	272	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	20	-	-	-	-	-
0557 SOCIAL SECURITY	252	-	-	-	-	-
<b>10220 TITLE I - CECIL MANOR ELEM</b>	14,389	55,333	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	9,440	14,318	-	-	-	-
0062 SAT/BEF/SUM	9,350	1,200	-	-	-	-
0084 STAF/CUR DEV	90	13,118	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,247	35,379	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,247	35,230	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	149	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,690	4,305	-	-	-	-
0208 CONTRACTED SERVICES	2,690	330	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	850	-	-	-	-
0505 MEMBERSHIPS	-	3,125	-	-	-	-
<b>12 FIXED CHARGES</b>	12	1,331	-	-	-	-
0555 INSURANCE-WORKERS COMP	5	238	-	-	-	-
0557 SOCIAL SECURITY	7	1,093	-	-	-	-
<b>10221 TITLE I - CECIL MANOR ELEM</b>	206,252	49,493	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	1,476	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,476	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	142,657	2,595	-	-	-	-
0005 TEACHER	142,657	-	-	-	-	-
0062 SAT/BEF/SUM	-	2,175	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV	-	420	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	38,819	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	4,568	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	15,501	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	18,750	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	6,134	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	5,846	-	-	-	-
0561 STUDENT ENRICH PROG	-	288	-	-	-	-
09 STUDENT TRANSPORTATION	-	255	-	-	-	-
0532 FIELD TRIPS	-	255	-	-	-	-
12 FIXED CHARGES	63,595	214	-	-	-	-
0513 TRS/TPS ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	33,267	-	-	-	-	-
0551 INSURANCE-TERM LIFE	595	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	-	-	-	-	-
0554 WELLNESS PROGRAM	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	864	16	-	-	-	-
0557 SOCIAL SECURITY	10,405	198	-	-	-	-
0580 TEACH PENS SYSTEMS	18,066	-	-	-	-	-
10222 TITLE I - CECIL MANOR ELEM	-	228,374	74,467	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,541	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,541	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	162,425	15,314	-	-	-
0005 TEACHER	-	137,585	6,595	-	-	-
0062 SAT/BEF/SUM	-	24,840	770	-	-	-
0084 STAF/CUR DEV	-	-	7,949	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	12,126	40,517	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	32,467	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	12,126	8,050	-	-	-
05 INSTRUCTION-OTHER COSTS	-	602	13,553	-	-	-
0208 CONTRACTED SERVICES	-	-	3,600	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,116	-	-	-
0505 MEMBERSHIPS	-	-	3,225	-	-	-
0532 FIELD TRIPS	-	-	630	-	-	-
0561 STUDENT ENRICH PROG	-	602	3,982	-	-	-
09 STUDENT TRANSPORTATION	-	2,935	-	-	-	-
0212 BUS CONTRACTS	-	302	-	-	-	-
0532 FIELD TRIPS	-	2,633	-	-	-	-
12 FIXED CHARGES	-	50,286	3,542	-	-	-
0513 TRS/TPS ADMIN FEE	-	226	13	-	-	-
0550 INSURANCE-HEALTH CARE	-	19,467	1,274	-	-	-
0551 INSURANCE-TERM LIFE	-	561	28	-	-	-
0552 EMPLOYEE ASSISTANCE	-	(10)	4	-	-	-
0554 WELLNESS PROGRAM	-	72	8	-	-	-
0555 INSURANCE-WORKERS COMP	-	989	86	-	-	-
0557 SOCIAL SECURITY	-	12,206	1,163	-	-	-
0580 TEACH PENS SYSTEMS	-	16,775	966	-	-	-
10223 TITLE I - CECIL MANOR ELEM	-	-	307,293	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	193,039	-	-	-
0005 TEACHER	-	-	151,835	-	-	-
0015 PARAPROF	-	-	40,600	-	-	-
0062 SAT/BEF/SUM	-	-	150	-	-	-
0084 STAF/CUR DEV	-	-	454	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,712	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,712	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	17,631	-	-	-
0208 CONTRACTED SERVICES	-	-	4,500	-	-	-
0267 SOFTWARE LICENSE	-	-	355	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,113	-	-	-
0505 MEMBERSHIPS	-	-	2,799	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,864	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,457	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0532 FIELD TRIPS	-	-	1,457	-	-	-
12 FIXED CHARGES	-	-	90,454	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	416	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	49,479	-	-	-
0551 INSURANCE-TERM LIFE	-	-	830	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	57	-	-	-
0554 WELLNESS PROGRAM	-	-	121	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,072	-	-	-
0557 SOCIAL SECURITY	-	-	14,152	-	-	-
0580 TEACH PENS SYSTEMS	-	-	24,327	-	-	-
10224 TITLE I - CECIL MANOR ELEM	-	-	-	546,427	-	(546,427)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	2,700	-	(2,700)
0502 MEETINGS AND CONFERENCES	-	-	-	2,700	-	(2,700)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	292,477	-	(292,477)
0005 TEACHER	-	-	-	180,306	-	(180,306)
0009 PSYCHOLOGIST	-	-	-	60,798	-	(60,798)
0015 PARAPROF	-	-	-	42,580	-	(42,580)
0084 STAF/CUR DEV	-	-	-	6,833	-	(6,833)
0085 SUB STAF/CUR DEV	-	-	-	1,960	-	(1,960)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	45,141	-	(45,141)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	35,891	-	(35,891)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	9,250	-	(9,250)
05 INSTRUCTION-OTHER COSTS	-	-	-	44,827	-	(44,827)
0208 CONTRACTED SERVICES	-	-	-	18,000	-	(18,000)
0267 SOFTWARE LICENSE	-	-	-	3,997	-	(3,997)
0502 MEETINGS AND CONFERENCES	-	-	-	8,100	-	(8,100)
0532 FIELD TRIPS	-	-	-	2,040	-	(2,040)
0561 STUDENT ENRICH PROG	-	-	-	12,690	-	(12,690)
09 STUDENT TRANSPORTATION	-	-	-	14,700	-	(14,700)
0212 BUS CONTRACTS	-	-	-	9,600	-	(9,600)
0532 FIELD TRIPS	-	-	-	5,100	-	(5,100)
12 FIXED CHARGES	-	-	-	146,582	-	(146,582)
0513 TRS/TPS ADMIN FEE	-	-	-	699	-	(699)
0550 INSURANCE-HEALTH CARE	-	-	-	79,230	-	(79,230)
0551 INSURANCE-TERM LIFE	-	-	-	235	-	(235)
0552 EMPLOYEE ASSISTANCE	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP	-	-	-	1,623	-	(1,623)
0557 SOCIAL SECURITY	-	-	-	22,374	-	(22,374)
0580 TEACH PENS SYSTEMS	-	-	-	42,155	-	(42,155)
10225 TITLE I - CECIL MANOR ELEM	-	-	-	-	440,928	440,928
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	2,629	2,629
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,629	2,629
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	338,908	338,908
0005 TEACHER	-	-	-	-	196,424	196,424
0009 PSYCHOLOGIST	-	-	-	-	95,066	95,066
0015 PARAPROF	-	-	-	-	44,659	44,659
0084 STAF/CUR DEV	-	-	-	-	2,759	2,759
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	8,304	8,304
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,679	3,679
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	4,625	4,625
05 INSTRUCTION-OTHER COSTS	-	-	-	-	12,719	12,719
0208 CONTRACTED SERVICES	-	-	-	-	1,728	1,728
0267 SOFTWARE LICENSE	-	-	-	-	2,800	2,800
0502 MEETINGS AND CONFERENCES	-	-	-	-	4,183	4,183
0532 FIELD TRIPS	-	-	-	-	2,120	2,120
0561 STUDENT ENRICH PROG	-	-	-	-	1,889	1,889
09 STUDENT TRANSPORTATION	-	-	-	-	14,156	14,156
0212 BUS CONTRACTS	-	-	-	-	9,600	9,600
0532 FIELD TRIPS	-	-	-	-	4,556	4,556
12 FIXED CHARGES	-	-	-	-	64,212	64,212
0513 TRS/TPS ADMIN FEE	-	-	-	-	700	700

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	278	278
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,874	1,874
0557 SOCIAL SECURITY	-	-	-	-	25,715	25,715
0580 TEACH PENS SYSTEMS	-	-	-	-	35,408	35,408
<b>10319 TITLE I - GILPIN MANOR ELEM</b>	<b>21,892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
03 INSTRUCTION-SALARIES/WAGES	9,050	-	-	-	-	-
0084 STAF/CUR DEV	9,050	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	10,029	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	490	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	9,539	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,066	-	-	-	-	-
0208 CONTRACTED SERVICES	(850)	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,916	-	-	-	-	-
12 FIXED CHARGES	747	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	55	-	-	-	-	-
0557 SOCIAL SECURITY	692	-	-	-	-	-
<b>10320 TITLE I - GILPIN MANOR ELEM</b>	<b>70,628</b>	<b>6,508</b>	<b>7,771</b>	<b>-</b>	<b>-</b>	<b>-</b>
02 INSTRUCTION-LEAD/SUPPORT	400	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	400	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	10,121	36	-	-	-	-
0062 SAT/BEF/SUM	4,376	-	-	-	-	-
0084 STAF/CUR DEV	5,745	36	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	51,772	3,010	7,771	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	4,633	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	34,839	255	7,771	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	12,300	2,755	-	-	-	-
05 INSTRUCTION-OTHER COSTS	7,528	3,405	-	-	-	-
0208 CONTRACTED SERVICES	2,057	280	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,490	-	-	-	-	-
0505 MEMBERSHIPS	3,125	3,125	-	-	-	-
0532 FIELD TRIPS	225	-	-	-	-	-
0561 STUDENT ENRICH PROG	631	-	-	-	-	-
12 FIXED CHARGES	807	57	-	-	-	-
0555 INSURANCE-WORKERS COMP	59	4	-	-	-	-
0557 SOCIAL SECURITY	748	53	-	-	-	-
<b>10321 TITLE I - GILPIN MANOR ELEM</b>	<b>221,097</b>	<b>105,259</b>	<b>6,665</b>	<b>-</b>	<b>-</b>	<b>-</b>
03 INSTRUCTION-SALARIES/WAGES	149,821	22,693	-	-	-	-
0005 TEACHER	149,821	-	-	-	-	-
0062 SAT/BEF/SUM	-	1,611	-	-	-	-
0084 STAF/CUR DEV	-	21,082	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	58,692	6,665	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	47,327	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	11,365	6,665	-	-	-
05 INSTRUCTION-OTHER COSTS	-	20,882	-	-	-	-
0208 CONTRACTED SERVICES	-	18,730	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	850	-	-	-	-
0532 FIELD TRIPS	-	1,267	-	-	-	-
0561 STUDENT ENRICH PROG	-	35	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,069	-	-	-	-
0532 FIELD TRIPS	-	1,069	-	-	-	-
12 FIXED CHARGES	71,276	1,923	-	-	-	-
0513 TRS/TPS ADMIN FEE	284	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	39,565	-	-	-	-	-
0551 INSURANCE-TERM LIFE	646	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	-	-	-	-	-
0554 WELLNESS PROGRAM	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	907	143	-	-	-	-
0557 SOCIAL SECURITY	10,786	1,780	-	-	-	-
0580 TEACH PENS SYSTEMS	18,962	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10322 TITLE I - GILPIN MANOR ELEM	-	279,594	62,068	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	580	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	580	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	172,048	14,072	-	-	-
0005 TEACHER	-	158,551	-	-	-	-
0062 SAT/BEF/SUM	-	12,149	1,150	-	-	-
0084 STAF/CUR DEV	-	1,348	12,922	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	18,237	33,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	18,237	19,955	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	13,045	-	-	-
05 INSTRUCTION-OTHER COSTS	-	14,747	10,175	-	-	-
0208 CONTRACTED SERVICES	-	6,000	3,996	-	-	-
0502 MEETINGS AND CONFERENCES	-	8,120	2,567	-	-	-
0532 FIELD TRIPS	-	-	3,612	-	-	-
0561 STUDENT ENRICH PROG	-	627	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,788	3,665	-	-	-
0532 FIELD TRIPS	-	1,788	3,665	-	-	-
12 FIXED CHARGES	-	72,194	1,156	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	37,907	-	-	-	-
0551 INSURANCE-TERM LIFE	-	664	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	42	-	-	-	-
0554 WELLNESS PROGRAM	-	76	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,017	79	-	-	-
0557 SOCIAL SECURITY	-	12,688	1,077	-	-	-
0580 TEACH PENS SYSTEMS	-	19,543	-	-	-	-
10323 TITLE I - GILPIN MANOR ELEM	-	-	315,996	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	196	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	196	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	176,203	-	-	-
0005 TEACHER	-	-	168,878	-	-	-
0062 SAT/BEF/SUM	-	-	1,941	-	-	-
0084 STAF/CUR DEV	-	-	5,384	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	51,596	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	22,065	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	29,531	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	12,025	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	5,692	-	-	-
0505 MEMBERSHIPS	-	-	3,333	-	-	-
0561 STUDENT ENRICH PROG	-	-	3,000	-	-	-
12 FIXED CHARGES	-	-	75,976	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	286	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	40,089	-	-	-
0551 INSURANCE-TERM LIFE	-	-	697	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	41	-	-	-
0554 WELLNESS PROGRAM	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	981	-	-	-
0557 SOCIAL SECURITY	-	-	12,864	-	-	-
0580 TEACH PENS SYSTEMS	-	-	20,935	-	-	-
10324 TITLE I - GILPIN MANOR ELEM	-	-	-	738,853	-	(738,853)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	477,068	-	(477,068)
0005 TEACHER	-	-	-	278,071	-	(278,071)
0009 PSYCHOLOGIST	-	-	-	154,597	-	(154,597)
0062 SAT/BEF/SUM	-	-	-	33,600	-	(33,600)
0084 STAF/CUR DEV	-	-	-	10,800	-	(10,800)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	6,023	-	(6,023)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	6,023	-	(6,023)
05 INSTRUCTION-OTHER COSTS	-	-	-	33,187	-	(33,187)
0208 CONTRACTED SERVICES	-	-	-	1,728	-	(1,728)
0502 MEETINGS AND CONFERENCES	-	-	-	5,834	-	(5,834)
0505 MEMBERSHIPS	-	-	-	3,125	-	(3,125)
0532 FIELD TRIPS	-	-	-	13,500	-	(13,500)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	-	-	9,000	-	(9,000)
09 STUDENT TRANSPORTATION	-	-	-	7,650	-	(7,650)
0532 FIELD TRIPS	-	-	-	7,650	-	(7,650)
12 FIXED CHARGES	-	-	-	214,925	-	(214,925)
0513 TRS/TPS ADMIN FEE	-	-	-	875	-	(875)
0550 INSURANCE-HEALTH CARE	-	-	-	109,924	-	(109,924)
0551 INSURANCE-TERM LIFE	-	-	-	358	-	(358)
0552 EMPLOYEE ASSISTANCE	-	-	-	105	-	(105)
0554 WELLNESS PROGRAM	-	-	-	225	-	(225)
0555 INSURANCE-WORKERS COMP	-	-	-	2,648	-	(2,648)
0557 SOCIAL SECURITY	-	-	-	36,496	-	(36,496)
0580 TEACH PENS SYSTEMS	-	-	-	64,294	-	(64,294)
10325 TITLE I - GILPIN MANOR ELEM	-	-	-	-	668,700	668,700
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	511,625	511,625
0005 TEACHER	-	-	-	-	294,131	294,131
0009 PSYCHOLOGIST	-	-	-	-	176,444	176,444
0015 PARAPROF	-	-	-	-	41,050	41,050
12 FIXED CHARGES	-	-	-	-	157,075	157,075
0513 TRS/TPS ADMIN FEE	-	-	-	-	1,050	1,050
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	46,871	46,871
0551 INSURANCE-TERM LIFE	-	-	-	-	424	424
0552 EMPLOYEE ASSISTANCE	-	-	-	-	120	120
0554 WELLNESS PROGRAM	-	-	-	-	234	234
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,852	2,852
0557 SOCIAL SECURITY	-	-	-	-	39,139	39,139
0580 TEACH PENS SYSTEMS	-	-	-	-	66,385	66,385
10419 TITLE I - HOLLY HALL ELEM	37,807	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	7,245	-	-	-	-	-
0084 STAF/CUR DEV	7,245	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	28,235	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	15,110	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	13,125	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,729	-	-	-	-	-
0208 CONTRACTED SERVICES	360	-	-	-	-	-
0267 SOFTWARE LICENSE	1,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	369	-	-	-	-	-
12 FIXED CHARGES	598	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	44	-	-	-	-	-
0557 SOCIAL SECURITY	554	-	-	-	-	-
10420 TITLE I - HOLLY HALL ELEM	24,190	55,453	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,640	9,058	-	-	-	-
0062 SAT/BEF/SUM	1,640	-	-	-	-	-
0084 STAF/CUR DEV	-	8,865	-	-	-	-
0085 SUB STAF/CUR DEV	-	193	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	16,282	29,792	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	15,630	8,813	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	652	20,979	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,133	15,857	-	-	-	-
0208 CONTRACTED SERVICES	80	1,500	-	-	-	-
0267 SOFTWARE LICENSE	-	1,799	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,531	9,349	-	-	-	-
0505 MEMBERSHIPS	3,125	3,125	-	-	-	-
0561 STUDENT ENRICH PROG	397	84	-	-	-	-
12 FIXED CHARGES	135	746	-	-	-	-
0555 INSURANCE-WORKERS COMP	10	55	-	-	-	-
0557 SOCIAL SECURITY	125	691	-	-	-	-
10421 TITLE I - HOLLY HALL ELEM	229,747	64,415	12,721	-	-	-
03 INSTRUCTION-SALARIES/WAGES	155,952	4,138	253	-	-	-
0005 TEACHER	155,952	-	-	-	-	-
0062 SAT/BEF/SUM	-	2,200	-	-	-	-
0084 STAF/CUR DEV	-	1,280	253	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0085 SUB STAF/CUR DEV	-	658	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	348	50,906	11,771	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	348	50,906	1,128	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,643	-	-	-
05 INSTRUCTION-OTHER COSTS	-	9,071	680	-	-	-
0208 CONTRACTED SERVICES	-	420	-	-	-	-
0267 SOFTWARE LICENSE	-	3,563	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	4,339	580	-	-	-
0561 STUDENT ENRICH PROG	-	749	100	-	-	-
09 STUDENT TRANSPORTATION	-	119	-	-	-	-
0532 FIELD TRIPS	-	119	-	-	-	-
12 FIXED CHARGES	73,447	181	17	-	-	-
0513 TRS/TPS ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	40,537	-	-	-	-	-
0551 INSURANCE-TERM LIFE	649	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	-	-	-	-	-
0554 WELLNESS PROGRAM	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	945	13	1	-	-	-
0557 SOCIAL SECURITY	11,156	168	16	-	-	-
0580 TEACH PENS SYSTEMS	19,762	-	-	-	-	-
10422 TITLE I - HOLLY HALL ELEM	-	249,035	63,310	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	170,048	16,243	-	-	-
0005 TEACHER	-	170,048	-	-	-	-
0062 SAT/BEF/SUM	-	-	424	-	-	-
0084 STAF/CUR DEV	-	-	15,819	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	36,172	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	25,357	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,815	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	9,564	-	-	-
0208 CONTRACTED SERVICES	-	-	7,088	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,398	-	-	-
0532 FIELD TRIPS	-	-	178	-	-	-
0561 STUDENT ENRICH PROG	-	-	900	-	-	-
12 FIXED CHARGES	-	78,987	1,331	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	43,183	-	-	-	-
0551 INSURANCE-TERM LIFE	-	717	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	42	-	-	-	-
0554 WELLNESS PROGRAM	-	82	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,040	90	-	-	-
0557 SOCIAL SECURITY	-	12,572	1,241	-	-	-
0580 TEACH PENS SYSTEMS	-	21,094	-	-	-	-
10423 TITLE I - HOLLY HALL ELEM	-	-	326,173	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	194,583	-	-	-
0005 TEACHER	-	-	175,598	-	-	-
0062 SAT/BEF/SUM	-	-	18,985	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	30,990	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	20,347	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,643	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	16,479	-	-	-
0208 CONTRACTED SERVICES	-	-	5,000	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,067	-	-	-
0505 MEMBERSHIPS	-	-	3,225	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,187	-	-	-
12 FIXED CHARGES	-	-	84,121	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	287	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	45,813	-	-	-
0551 INSURANCE-TERM LIFE	-	-	743	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	42	-	-	-
0554 WELLNESS PROGRAM	-	-	90	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,081	-	-	-
0557 SOCIAL SECURITY	-	-	14,308	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	-	-	21,757	-	-	-
<b>10424 TITLE I - HOLLY HALL ELEM</b>	-	-	-	669,839	-	(669,839)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	2,265	-	(2,265)
0502 MEETINGS AND CONFERENCES	-	-	-	2,265	-	(2,265)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	381,668	-	(381,668)
0005 TEACHER	-	-	-	263,303	-	(263,303)
0009 PSYCHOLOGIST	-	-	-	72,725	-	(72,725)
0062 SAT/BEF/SUM	-	-	-	33,640	-	(33,640)
0084 STAF/CUR DEV	-	-	-	12,000	-	(12,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	71,317	-	(71,317)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	59,430	-	(59,430)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	11,887	-	(11,887)
05 INSTRUCTION-OTHER COSTS	-	-	-	24,919	-	(24,919)
0208 CONTRACTED SERVICES	-	-	-	10,000	-	(10,000)
0267 SOFTWARE LICENSE	-	-	-	1,749	-	(1,749)
0502 MEETINGS AND CONFERENCES	-	-	-	7,160	-	(7,160)
0561 STUDENT ENRICH PROG	-	-	-	6,010	-	(6,010)
09 STUDENT TRANSPORTATION	-	-	-	5,760	-	(5,760)
0212 BUS CONTRACTS	-	-	-	5,760	-	(5,760)
12 FIXED CHARGES	-	-	-	183,911	-	(183,911)
0513 TRS/TPS ADMIN FEE	-	-	-	700	-	(700)
0550 INSURANCE-HEALTH CARE	-	-	-	101,419	-	(101,419)
0551 INSURANCE-TERM LIFE	-	-	-	278	-	(278)
0552 EMPLOYEE ASSISTANCE	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP	-	-	-	2,118	-	(2,118)
0557 SOCIAL SECURITY	-	-	-	29,198	-	(29,198)
0580 TEACH PENS SYSTEMS	-	-	-	49,934	-	(49,934)
<b>10425 TITLE I - HOLLY HALL ELEM</b>	-	-	-	-	685,990	685,990
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	465,619	465,619
0005 TEACHER	-	-	-	-	336,258	336,258
0009 PSYCHOLOGIST	-	-	-	-	79,111	79,111
0015 PARAPROF	-	-	-	-	28,913	28,913
0062 SAT/BEF/SUM	-	-	-	-	15,337	15,337
0084 STAF/CUR DEV	-	-	-	-	6,000	6,000
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	5,260	5,260
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,260	5,260
05 INSTRUCTION-OTHER COSTS	-	-	-	-	5,372	5,372
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,824	1,824
0561 STUDENT ENRICH PROG	-	-	-	-	3,548	3,548
12 FIXED CHARGES	-	-	-	-	209,739	209,739
0513 TRS/TPS ADMIN FEE	-	-	-	-	1,050	1,050
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	97,807	97,807
0551 INSURANCE-TERM LIFE	-	-	-	-	368	368
0552 EMPLOYEE ASSISTANCE	-	-	-	-	120	120
0554 WELLNESS PROGRAM	-	-	-	-	234	234
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,477	2,477
0557 SOCIAL SECURITY	-	-	-	-	33,988	33,988
0580 TEACH PENS SYSTEMS	-	-	-	-	72,196	72,196
<b>10519 TITLE I - NORTH EAST ELEM</b>	50,117	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	40,955	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	585	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	15,710	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	24,660	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	9,162	-	-	-	-	-
0208 CONTRACTED SERVICES	2,722	-	-	-	-	-
0267 SOFTWARE LICENSE	5,484	-	-	-	-	-
0561 STUDENT ENRICH PROG	956	-	-	-	-	-
<b>10520 TITLE I - NORTH EAST ELEM</b>	18,251	64,801	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	198	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	198	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	1,500	-	-	-	-
0084 STAF/CUR DEV	-	1,500	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,474	57,095	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	1,184	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,290	29,535	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	27,560	-	-	-	-
05 INSTRUCTION-OTHER COSTS	9,579	6,084	-	-	-	-
0208 CONTRACTED SERVICES	6,820	3,720	-	-	-	-
0267 SOFTWARE LICENSE	550	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	768	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,441	2,364	-	-	-	-
12 FIXED CHARGES	-	122	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	9	-	-	-	-
0557 SOCIAL SECURITY	-	113	-	-	-	-
10521 TITLE I - NORTH EAST ELEM	309,244	25,550	30,763	-	-	-
03 INSTRUCTION-SALARIES/WAGES	221,323	9,420	1,503	-	-	-
0005 TEACHER	221,323	-	-	-	-	-
0062 SAT/BEF/SUM	-	9,420	-	-	-	-
0084 STAF/CUR DEV	-	-	1,503	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	9,591	27,101	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,898	27,101	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	4,693	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,760	894	-	-	-
0208 CONTRACTED SERVICES	-	5,760	-	-	-	-
0561 STUDENT ENRICH PROG	-	-	894	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,142	-	-	-
0212 BUS CONTRACTS	-	-	1,142	-	-	-
12 FIXED CHARGES	87,921	779	123	-	-	-
0513 TRS/TPS ADMIN FEE	409	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	41,033	-	-	-	-	-
0551 INSURANCE-TERM LIFE	678	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	63	-	-	-	-	-
0554 WELLNESS PROGRAM	126	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,340	58	8	-	-	-
0557 SOCIAL SECURITY	16,025	721	115	-	-	-
0580 TEACH PENS SYSTEMS	28,247	-	-	-	-	-
10522 TITLE I - NORTH EAST ELEM	-	286,231	47,704	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	208,280	25,379	-	-	-
0005 TEACHER	-	207,855	8,524	-	-	-
0062 SAT/BEF/SUM	-	425	16,855	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	13,764	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	13,764	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,377	-	-	-
0208 CONTRACTED SERVICES	-	-	1,472	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,905	-	-	-
12 FIXED CHARGES	-	77,951	5,184	-	-	-
0513 TRS/TPS ADMIN FEE	-	386	20	-	-	-
0548 HEALTH CARE OPTOUT	-	638	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	33,786	1,820	-	-	-
0551 INSURANCE-TERM LIFE	-	891	36	-	-	-
0552 EMPLOYEE ASSISTANCE	-	51	5	-	-	-
0554 WELLNESS PROGRAM	-	124	11	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,269	141	-	-	-
0557 SOCIAL SECURITY	-	15,164	1,902	-	-	-
0580 TEACH PENS SYSTEMS	-	25,642	1,249	-	-	-
10523 TITLE I - NORTH EAST ELEM	-	-	336,453	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	240,719	-	-	-
0005 TEACHER	-	-	213,094	-	-	-
0062 SAT/BEF/SUM	-	-	27,625	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	6,543	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,543	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,509	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES	-	-	1,317	-	-	-
0532 FIELD TRIPS	-	-	261	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,931	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,006	-	-	-
0532 FIELD TRIPS	-	-	1,006	-	-	-
12 FIXED CHARGES	-	-	84,676	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	411	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	38,224	-	-	-
0551 INSURANCE-TERM LIFE	-	-	908	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	58	-	-	-
0554 WELLNESS PROGRAM	-	-	124	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,338	-	-	-
0557 SOCIAL SECURITY	-	-	17,389	-	-	-
0580 TEACH PENS SYSTEMS	-	-	26,224	-	-	-
10524 TITLE I - NORTH EAST ELEM	-	-	-	656,849	-	(656,849)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	323,880	-	(323,880)
0005 TEACHER	-	-	-	230,994	-	(230,994)
0009 PSYCHOLOGIST	-	-	-	64,386	-	(64,386)
0062 SAT/BEF/SUM	-	-	-	24,500	-	(24,500)
0084 STAF/CUR DEV	-	-	-	4,000	-	(4,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	167,624	-	(167,624)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	167,624	-	(167,624)
05 INSTRUCTION-OTHER COSTS	-	-	-	23,363	-	(23,363)
0267 SOFTWARE LICENSE	-	-	-	2,799	-	(2,799)
0532 FIELD TRIPS	-	-	-	6,000	-	(6,000)
0561 STUDENT ENRICH PROG	-	-	-	14,564	-	(14,564)
12 FIXED CHARGES	-	-	-	141,982	-	(141,982)
0513 TRS/TPS ADMIN FEE	-	-	-	647	-	(647)
0548 HEALTH CARE OPTOUT	-	-	-	1,050	-	(1,050)
0550 INSURANCE-HEALTH CARE	-	-	-	69,329	-	(69,329)
0551 INSURANCE-TERM LIFE	-	-	-	244	-	(244)
0552 EMPLOYEE ASSISTANCE	-	-	-	78	-	(78)
0554 WELLNESS PROGRAM	-	-	-	167	-	(167)
0555 INSURANCE-WORKERS COMP	-	-	-	1,798	-	(1,798)
0557 SOCIAL SECURITY	-	-	-	24,777	-	(24,777)
0580 TEACH PENS SYSTEMS	-	-	-	43,893	-	(43,893)
10525 TITLE I - NORTH EAST ELEM	-	-	-	-	584,255	584,255
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	441,657	441,657
0005 TEACHER	-	-	-	-	331,066	331,066
0009 PSYCHOLOGIST	-	-	-	-	70,180	70,180
0062 SAT/BEF/SUM	-	-	-	-	37,123	37,123
0085 SUB STAF/CUR DEV	-	-	-	-	3,288	3,288
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	20,935	20,935
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	7,060	7,060
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	13,875	13,875
05 INSTRUCTION-OTHER COSTS	-	-	-	-	27,856	27,856
0267 SOFTWARE LICENSE	-	-	-	-	2,999	2,999
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0532 FIELD TRIPS	-	-	-	-	8,880	8,880
0561 STUDENT ENRICH PROG	-	-	-	-	12,977	12,977
09 STUDENT TRANSPORTATION	-	-	-	-	2,960	2,960
0532 FIELD TRIPS	-	-	-	-	2,960	2,960
12 FIXED CHARGES	-	-	-	-	90,847	90,847
0513 TRS/TPS ADMIN FEE	-	-	-	-	875	875
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	332	332
0552 EMPLOYEE ASSISTANCE	-	-	-	-	100	100
0554 WELLNESS PROGRAM	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,237	2,237
0557 SOCIAL SECURITY	-	-	-	-	30,695	30,695
0580 TEACH PENS SYSTEMS	-	-	-	-	53,413	53,413

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
10619 TITLE I - BAY VIEW ELEM	2,024	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,592	-	-	-	-	-
0062 SAT/BEF/SUM	1,592	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	300	-	-	-	-	-
0208 CONTRACTED SERVICES	300	-	-	-	-	-
12 FIXED CHARGES	132	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	10	-	-	-	-	-
0557 SOCIAL SECURITY	122	-	-	-	-	-
10620 TITLE I - BAY VIEW ELEM	15,591	41,357	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	12,535	8,293	-	-	-	-
0062 SAT/BEF/SUM	12,535	4,483	-	-	-	-
0084 STAF/CUR DEV	-	3,810	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	25,388	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	25,388	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,021	6,991	-	-	-	-
0208 CONTRACTED SERVICES	900	557	-	-	-	-
0267 SOFTWARE LICENSE	-	270	-	-	-	-
0532 FIELD TRIPS	-	1,609	-	-	-	-
0561 STUDENT ENRICH PROG	1,121	4,555	-	-	-	-
12 FIXED CHARGES	1,035	685	-	-	-	-
0555 INSURANCE-WORKERS COMP	76	51	-	-	-	-
0557 SOCIAL SECURITY	959	634	-	-	-	-
10621 TITLE I - BAY VIEW ELEM	222,502	23,217	18,229	-	-	-
03 INSTRUCTION-SALARIES/WAGES	165,251	15,730	3,716	-	-	-
0005 TEACHER	165,251	-	-	-	-	-
0062 SAT/BEF/SUM	-	15,447	900	-	-	-
0084 STAF/CUR DEV	-	283	2,816	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	6,020	14,208	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,020	14,208	-	-	-
05 INSTRUCTION-OTHER COSTS	-	168	-	-	-	-
0561 STUDENT ENRICH PROG	-	168	-	-	-	-
12 FIXED CHARGES	57,251	1,299	305	-	-	-
0513 TRS/TPS ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	21,924	-	-	-	-	-
0551 INSURANCE-TERM LIFE	686	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	-	-	-	-	-
0554 WELLNESS PROGRAM	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,002	96	21	-	-	-
0557 SOCIAL SECURITY	12,291	1,203	284	-	-	-
0580 TEACH PENS SYSTEMS	20,950	-	-	-	-	-
10622 TITLE I - BAY VIEW ELEM	-	232,273	37,156	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	163,549	25,472	-	-	-
0005 TEACHER	-	163,549	6,695	-	-	-
0062 SAT/BEF/SUM	-	-	18,610	-	-	-
0084 STAF/CUR DEV	-	-	167	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	6,927	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,927	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	54	-	-	-
0561 STUDENT ENRICH PROG	-	-	54	-	-	-
12 FIXED CHARGES	-	68,724	4,703	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	13	-	-	-
0550 INSURANCE-HEALTH CARE	-	34,298	1,601	-	-	-
0551 INSURANCE-TERM LIFE	-	685	28	-	-	-
0552 EMPLOYEE ASSISTANCE	-	41	4	-	-	-
0554 WELLNESS PROGRAM	-	71	8	-	-	-
0555 INSURANCE-WORKERS COMP	-	987	142	-	-	-
0557 SOCIAL SECURITY	-	12,100	1,926	-	-	-
0580 TEACH PENS SYSTEMS	-	20,285	981	-	-	-
10623 TITLE I - BAY VIEW ELEM	-	-	241,500	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	167,369	-	-	-
0005 TEACHER	-	-	167,369	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,975	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,975	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,575	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,575	-	-	-
12 FIXED CHARGES	-	-	68,581	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	274	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	33,602	-	-	-
0551 INSURANCE-TERM LIFE	-	-	699	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	39	-	-	-
0554 WELLNESS PROGRAM	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	930	-	-	-
0557 SOCIAL SECURITY	-	-	12,357	-	-	-
0580 TEACH PENS SYSTEMS	-	-	20,597	-	-	-
10624 TITLE I - BAY VIEW ELEM	-	-	-	370,792	-	(370,792)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	185,706	-	(185,706)
0005 TEACHER	-	-	-	182,306	-	(182,306)
0084 STAF/CUR DEV	-	-	-	3,400	-	(3,400)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	94,106	-	(94,106)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	94,106	-	(94,106)
05 INSTRUCTION-OTHER COSTS	-	-	-	4,176	-	(4,176)
0561 STUDENT ENRICH PROG	-	-	-	4,176	-	(4,176)
12 FIXED CHARGES	-	-	-	86,804	-	(86,804)
0513 TRS/TPS ADMIN FEE	-	-	-	350	-	(350)
0550 INSURANCE-HEALTH CARE	-	-	-	43,843	-	(43,843)
0551 INSURANCE-TERM LIFE	-	-	-	151	-	(151)
0552 EMPLOYEE ASSISTANCE	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP	-	-	-	1,031	-	(1,031)
0557 SOCIAL SECURITY	-	-	-	14,206	-	(14,206)
0580 TEACH PENS SYSTEMS	-	-	-	27,091	-	(27,091)
10625 TITLE I - BAY VIEW ELEM	-	-	-	-	512,957	512,957
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	2,829	2,829
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,829	2,829
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	237,168	237,168
0005 TEACHER	-	-	-	-	157,469	157,469
0015 PARAPROF	-	-	-	-	77,148	77,148
0084 STAF/CUR DEV	-	-	-	-	1,455	1,455
0085 SUB STAF/CUR DEV	-	-	-	-	1,096	1,096
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,076	4,076
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,076	4,076
05 INSTRUCTION-OTHER COSTS	-	-	-	-	18,359	18,359
0208 CONTRACTED SERVICES	-	-	-	-	3,042	3,042
0502 MEETINGS AND CONFERENCES	-	-	-	-	5,181	5,181
0532 FIELD TRIPS	-	-	-	-	2,911	2,911
0561 STUDENT ENRICH PROG	-	-	-	-	7,224	7,224
12 FIXED CHARGES	-	-	-	-	250,524	250,524
0513 TRS/TPS ADMIN FEE	-	-	-	-	700	700
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	197,633	197,633
0551 INSURANCE-TERM LIFE	-	-	-	-	195	195
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,308	1,308
0557 SOCIAL SECURITY	-	-	-	-	17,948	17,948
0580 TEACH PENS SYSTEMS	-	-	-	-	31,004	31,004
10719 TITLE I - THOMSON ESTATES ELEM	6,877	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,953	-	-	-	-	-
0084 STAF/CUR DEV	1,953	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,763	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,812	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	951	-	-	-	-	-
12 FIXED CHARGES	161	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	12	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
057 SOCIAL SECURITY	149	-	-	-	-	-
<b>10720 TITLE I - THOMSON ESTATES ELEM</b>	<b>65,781</b>	<b>27,370</b>	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,700	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,700	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,187	1,396	-	-	-	-
0084 STAF/CUR DEV	2,187	1,396	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	39,741	21,639	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	41	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	39,700	17,130	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	4,509	-	-	-	-
05 INSTRUCTION-OTHER COSTS	21,973	4,177	-	-	-	-
0208 CONTRACTED SERVICES	480	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	17,000	126	-	-	-	-
0505 MEMBERSHIPS	3,125	3,125	-	-	-	-
0561 STUDENT ENRICH PROG	1,368	926	-	-	-	-
12 FIXED CHARGES	180	158	-	-	-	-
0555 INSURANCE-WORKERS COMP	13	12	-	-	-	-
057 SOCIAL SECURITY	167	146	-	-	-	-
<b>10721 TITLE I - THOMSON ESTATES ELEM</b>	<b>205,169</b>	<b>53,763</b>	<b>16,566</b>	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	6,093	580	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,093	580	-	-	-
03 INSTRUCTION-SALARIES/WAGES	142,937	15,571	1,785	-	-	-
0005 TEACHER	83,013	-	-	-	-	-
0007 GUIDANCE COUNS	59,924	-	-	-	-	-
0062 SAT/BEF/SUM	-	1,349	-	-	-	-
0084 STAF/CUR DEV	-	14,222	1,785	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	24,142	13,614	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	24,142	6,765	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	6,849	-	-	-
05 INSTRUCTION-OTHER COSTS	1,750	5,685	440	-	-	-
0208 CONTRACTED SERVICES	-	308	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,700	3,139	440	-	-	-
0532 FIELD TRIPS	-	278	-	-	-	-
0561 STUDENT ENRICH PROG	50	1,960	-	-	-	-
09 STUDENT TRANSPORTATION	-	988	-	-	-	-
0532 FIELD TRIPS	-	988	-	-	-	-
12 FIXED CHARGES	60,482	1,284	147	-	-	-
0513 TRS/TPS ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	29,997	-	-	-	-	-
0551 INSURANCE-TERM LIFE	569	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	-	-	-	-	-
0554 WELLNESS PROGRAM	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	866	95	10	-	-	-
0557 SOCIAL SECURITY	10,539	1,189	137	-	-	-
0580 TEACH PENS SYSTEMS	18,113	-	-	-	-	-
<b>10722 TITLE I - THOMSON ESTATES ELEM</b>	<b>-</b>	<b>199,539</b>	<b>77,236</b>	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	140,986	10,935	-	-	-
0005 TEACHER	-	140,955	5,730	-	-	-
0062 SAT/BEF/SUM	-	31	820	-	-	-
0084 STAF/CUR DEV	-	-	4,385	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	51,758	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	43,708	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	8,050	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	10,569	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,325	-	-	-
0505 MEMBERSHIPS	-	-	3,500	-	-	-
0532 FIELD TRIPS	-	-	740	-	-	-
0561 STUDENT ENRICH PROG	-	-	5,004	-	-	-
09 STUDENT TRANSPORTATION	-	-	798	-	-	-
0532 FIELD TRIPS	-	-	798	-	-	-
12 FIXED CHARGES	-	58,553	3,176	-	-	-
0513 TRS/TPS ADMIN FEE	-	253	13	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	29,045	1,416	-	-	-
0551 INSURANCE-TERM LIFE	-	540	24	-	-	-
0552 EMPLOYEE ASSISTANCE	-	41	4	-	-	-
0554 WELLNESS PROGRAM	-	80	8	-	-	-
0555 INSURANCE-WORKERS COMP	-	867	60	-	-	-
0557 SOCIAL SECURITY	-	10,373	812	-	-	-
0580 TEACH PENS SYSTEMS	-	17,354	839	-	-	-
<b>10723 TITLE I - THOMSON ESTATES ELEM</b>	-	-	302,749	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	205,147	-	-	-
0005 TEACHER	-	-	143,029	-	-	-
0015 PARAPROF	-	-	39,923	-	-	-
0062 SAT/BEF/SUM	-	-	21,645	-	-	-
0084 STAF/CUR DEV	-	-	550	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,757	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	919	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,838	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	11,893	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,358	-	-	-
0532 FIELD TRIPS	-	-	2,671	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,864	-	-	-
09 STUDENT TRANSPORTATION	-	-	4,427	-	-	-
0212 BUS CONTRACTS	-	-	2,927	-	-	-
0532 FIELD TRIPS	-	-	1,500	-	-	-
<b>12 FIXED CHARGES</b>	-	-	77,525	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	415	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	36,464	-	-	-
0551 INSURANCE-TERM LIFE	-	-	745	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	56	-	-	-
0554 WELLNESS PROGRAM	-	-	110	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,140	-	-	-
0557 SOCIAL SECURITY	-	-	15,150	-	-	-
0580 TEACH PENS SYSTEMS	-	-	23,445	-	-	-
<b>10724 TITLE I - THOMSON ESTATES ELEM</b>	-	-	-	713,683	-	(713,683)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	2,000	-	(2,000)
0502 MEETINGS AND CONFERENCES	-	-	-	2,000	-	(2,000)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	428,344	-	(428,344)
0005 TEACHER	-	-	-	259,776	-	(259,776)
0009 PSYCHOLOGIST	-	-	-	88,328	-	(88,328)
0015 PARAPROF	-	-	-	42,330	-	(42,330)
0062 SAT/BEF/SUM	-	-	-	33,910	-	(33,910)
0084 STAF/CUR DEV	-	-	-	4,000	-	(4,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	54,732	-	(54,732)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	50,247	-	(50,247)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	4,485	-	(4,485)
05 INSTRUCTION-OTHER COSTS	-	-	-	29,951	-	(29,951)
0208 CONTRACTED SERVICES	-	-	-	450	-	(450)
0502 MEETINGS AND CONFERENCES	-	-	-	6,000	-	(6,000)
0532 FIELD TRIPS	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG	-	-	-	20,501	-	(20,501)
09 STUDENT TRANSPORTATION	-	-	-	4,710	-	(4,710)
0212 BUS CONTRACTS	-	-	-	3,000	-	(3,000)
0532 FIELD TRIPS	-	-	-	1,710	-	(1,710)
<b>12 FIXED CHARGES</b>	-	-	-	193,947	-	(193,947)
0513 TRS/TPS ADMIN FEE	-	-	-	875	-	(875)
0550 INSURANCE-HEALTH CARE	-	-	-	99,254	-	(99,254)
0551 INSURANCE-TERM LIFE	-	-	-	323	-	(323)
0552 EMPLOYEE ASSISTANCE	-	-	-	105	-	(105)
0554 WELLNESS PROGRAM	-	-	-	225	-	(225)
0555 INSURANCE-WORKERS COMP	-	-	-	2,377	-	(2,377)
0557 SOCIAL SECURITY	-	-	-	32,768	-	(32,768)
0580 TEACH PENS SYSTEMS	-	-	-	58,019	-	(58,019)
<b>10725 TITLE I - THOMSON ESTATES ELEM</b>	-	-	-	-	659,832	659,832

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	2,300	2,300
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,300	2,300
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	471,117	471,117
0005 TEACHER	-	-	-	-	271,238	271,238
0009 PSYCHOLOGIST	-	-	-	-	95,066	95,066
0015 PARAPROF	-	-	-	-	44,409	44,409
0062 SAT/BEF/SUM	-	-	-	-	49,493	49,493
0084 STAF/CUR DEV	-	-	-	-	7,561	7,561
0085 SUB STAF/CUR DEV	-	-	-	-	3,350	3,350
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,060	4,060
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,060	4,060
05 INSTRUCTION-OTHER COSTS	-	-	-	-	13,101	13,101
0502 MEETINGS AND CONFERENCES	-	-	-	-	4,600	4,600
0532 FIELD TRIPS	-	-	-	-	4,810	4,810
0561 STUDENT ENRICH PROG	-	-	-	-	3,691	3,691
09 STUDENT TRANSPORTATION	-	-	-	-	4,810	4,810
0532 FIELD TRIPS	-	-	-	-	4,810	4,810
12 FIXED CHARGES	-	-	-	-	164,445	164,445
0513 TRS/TPS ADMIN FEE	-	-	-	-	1,050	1,050
0550 INSURANCE-HEALTH CARE	-	-	-	-	62,309	62,309
0551 INSURANCE-TERM LIFE	-	-	-	-	340	340
0552 EMPLOYEE ASSISTANCE	-	-	-	-	100	100
0554 WELLNESS PROGRAM	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,290	2,290
0557 SOCIAL SECURITY	-	-	-	-	31,420	31,420
0580 TEACH PENS SYSTEMS	-	-	-	-	66,741	66,741
10819 TITLE I - PERRYVILLE ELEM	14,963	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	15,264	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	15,264	-	-	-	-	-
12 FIXED CHARGES	(301)	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	(21)	-	-	-	-	-
0557 SOCIAL SECURITY	(280)	-	-	-	-	-
10820 TITLE I - PERRYVILLE ELEM	46,687	15,764	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	225	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	225	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	8,623	3,150	-	-	-	-
0062 SAT/BEF/SUM	1,800	-	-	-	-	-
0084 STAF/CUR DEV	6,823	3,150	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,042	12,356	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17,994	440	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	8,048	11,916	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,782	-	-	-	-	-
0208 CONTRACTED SERVICES	924	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	150	-	-	-	-	-
0532 FIELD TRIPS	250	-	-	-	-	-
0561 STUDENT ENRICH PROG	9,458	-	-	-	-	-
12 FIXED CHARGES	1,015	258	-	-	-	-
0550 INSURANCE-HEALTH CARE	12	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	73	19	-	-	-	-
0557 SOCIAL SECURITY	930	239	-	-	-	-
10821 TITLE I - PERRYVILLE ELEM	152,939	61,281	225	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	2,327	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,327	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	113,263	960	208	-	-	-
0005 TEACHER	82,913	-	-	-	-	-
0062 SAT/BEF/SUM	30,350	960	-	-	-	-
0084 STAF/CUR DEV	-	-	208	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	350	54,056	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	350	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	45,248	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	8,808	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,859	-	-	-	-
0208 CONTRACTED SERVICES	-	1,800	-	-	-	-
0561 STUDENT ENRICH PROG	-	2,059	-	-	-	-
12 FIXED CHARGES	39,326	79	17	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	18,905	-	-	-	-	-
0551 INSURANCE-TERM LIFE	351	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	39	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	686	6	1	-	-	-
0557 SOCIAL SECURITY	8,375	73	16	-	-	-
0580 TEACH PENS SYSTEMS	10,813	-	-	-	-	-
10822 TITLE I - PERRYVILLE ELEM	-	172,276	68,367	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	131,077	28,841	-	-	-
0005 TEACHER	-	70,527	2,910	-	-	-
0062 SAT/BEF/SUM	-	60,550	20,140	-	-	-
0084 STAF/CUR DEV	-	-	5,791	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	29,231	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,036	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	22,195	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	6,343	-	-	-
0208 CONTRACTED SERVICES	-	-	2,160	-	-	-
0505 MEMBERSHIPS	-	-	1,799	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,384	-	-	-
09 STUDENT TRANSPORTATION	-	-	108	-	-	-
0532 FIELD TRIPS	-	-	108	-	-	-
12 FIXED CHARGES	-	41,199	3,844	-	-	-
0513 TRS/TPS ADMIN FEE	-	127	7	-	-	-
0550 INSURANCE-HEALTH CARE	-	21,417	1,041	-	-	-
0551 INSURANCE-TERM LIFE	-	293	12	-	-	-
0552 EMPLOYEE ASSISTANCE	-	18	2	-	-	-
0554 WELLNESS PROGRAM	-	10	4	-	-	-
0555 INSURANCE-WORKERS COMP	-	805	160	-	-	-
0557 SOCIAL SECURITY	-	9,775	2,192	-	-	-
0580 TEACH PENS SYSTEMS	-	8,754	426	-	-	-
10823 TITLE I - PERRYVILLE ELEM	-	-	221,572	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	150,214	-	-	-
0005 TEACHER	-	-	72,751	-	-	-
0015 PARAPROF	-	-	38,343	-	-	-
0062 SAT/BEF/SUM	-	-	39,120	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	7,246	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,246	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	15,266	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	8,917	-	-	-
0561 STUDENT ENRICH PROG	-	-	6,349	-	-	-
12 FIXED CHARGES	-	-	48,846	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	274	-	-	-
0548 HEALTH CARE OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	21,865	-	-	-
0551 INSURANCE-TERM LIFE	-	-	470	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	85	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	836	-	-	-
0557 SOCIAL SECURITY	-	-	11,257	-	-	-
0580 TEACH PENS SYSTEMS	-	-	13,678	-	-	-
10824 TITLE I - PERRYVILLE ELEM	-	-	-	207,737	-	(207,737)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	139,864	-	(139,864)
0005 TEACHER	-	-	-	81,084	-	(81,084)
0015 PARAPROF	-	-	-	41,580	-	(41,580)
0062 SAT/BEF/SUM	-	-	-	14,320	-	(14,320)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV	-	-	-	2,880	-	(2,880)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	7,933	-	(7,933)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	7,933	-	(7,933)
12 FIXED CHARGES	-	-	-	59,940	-	(59,940)
0548 HEALTH CARE OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE	-	-	-	28,502	-	(28,502)
0551 INSURANCE-TERM LIFE	-	-	-	102	-	(102)
0552 EMPLOYEE ASSISTANCE	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP	-	-	-	776	-	(776)
0557 SOCIAL SECURITY	-	-	-	10,700	-	(10,700)
0580 TEACH PENS SYSTEMS	-	-	-	18,228	-	(18,228)
10825 TITLE I - PERRYVILLE ELEM	-	-	-	-	244,455	244,455
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	128,301	128,301
0005 TEACHER	-	-	-	-	86,809	86,809
0062 SAT/BEF/SUM	-	-	-	-	31,252	31,252
0084 STAF/CUR DEV	-	-	-	-	3,200	3,200
0085 SUB STAF/CUR DEV	-	-	-	-	7,041	7,041
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	10,653	10,653
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	10,653	10,653
05 INSTRUCTION-OTHER COSTS	-	-	-	-	23,370	23,370
0267 SOFTWARE LICENSE	-	-	-	-	2,499	2,499
0502 MEETINGS AND CONFERENCES	-	-	-	-	8,034	8,034
0532 FIELD TRIPS	-	-	-	-	3,800	3,800
0561 STUDENT ENRICH PROG	-	-	-	-	9,037	9,037
12 FIXED CHARGES	-	-	-	-	82,130	82,130
0513 TRS/TPS ADMIN FEE	-	-	-	-	175	175
0550 INSURANCE-HEALTH CARE	-	-	-	-	60,593	60,593
0551 INSURANCE-TERM LIFE	-	-	-	-	72	72
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	484	484
0557 SOCIAL SECURITY	-	-	-	-	6,641	6,641
0580 TEACH PENS SYSTEMS	-	-	-	-	14,106	14,106
10919 TITLE I - ELKTON MIDDLE	3,812	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,190	-	-	-	-	-
0084 STAF/CUR DEV	2,190	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,441	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,441	-	-	-	-	-
12 FIXED CHARGES	181	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	13	-	-	-	-	-
0557 SOCIAL SECURITY	168	-	-	-	-	-
10920 TITLE I - ELKTON MIDDLE	93,587	20,530	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	34,762	7,102	-	-	-	-
0062 SAT/BEF/SUM	34,582	560	-	-	-	-
0084 STAF/CUR DEV	180	6,542	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	23,029	7,265	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	8,101	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,928	7,265	-	-	-	-
05 INSTRUCTION-OTHER COSTS	32,941	5,301	-	-	-	-
0502 MEETINGS AND CONFERENCES	15,600	-	-	-	-	-
0505 MEMBERSHIPS	4,099	4,099	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	2,287	580	-	-	-	-
0561 STUDENT ENRICH PROG	10,955	622	-	-	-	-
09 STUDENT TRANSPORTATION	-	260	-	-	-	-
0532 FIELD TRIPS	-	260	-	-	-	-
12 FIXED CHARGES	2,855	602	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	24	-	-	-	-
0551 INSURANCE-TERM LIFE	-	1	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	210	43	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	2,645	534	-	-	-	-
<b>10921 TITLE I - ELKTON MIDDLE</b>	<b>314,730</b>	<b>93,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
02 INSTRUCTION-LEAD/SUPPORT	-	850	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	850	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	236,576	44,090	-	-	-	-
0005 TEACHER	236,576	-	-	-	-	-
0062 SAT/BEF/SUM	-	40,046	-	-	-	-
0084 STAF/CUR DEV	-	4,044	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	29,363	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	298	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,105	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	22,960	-	-	-	-
05 INSTRUCTION-OTHER COSTS	107	15,137	-	-	-	-
0208 CONTRACTED SERVICES	-	5,800	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	7,650	-	-	-	-
0561 STUDENT ENRICH PROG	107	1,687	-	-	-	-
09 STUDENT TRANSPORTATION	-	900	-	-	-	-
0532 FIELD TRIPS	-	900	-	-	-	-
12 FIXED CHARGES	78,047	3,647	-	-	-	-
0513 TRS/TPS ADMIN FEE	347	-	-	-	-	-
0548 HEALTH CARE OPTOUT	545	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	31,754	3	-	-	-	-
0551 INSURANCE-TERM LIFE	954	1	-	-	-	-
0552 EMPLOYEE ASSISTANCE	63	-	-	-	-	-
0554 WELLNESS PROGRAM	126	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,433	270	-	-	-	-
0557 SOCIAL SECURITY	17,674	3,373	-	-	-	-
0580 TEACH PENS SYSTEMS	25,151	-	-	-	-	-
<b>10922 TITLE I - ELKTON MIDDLE</b>	<b>-</b>	<b>368,207</b>	<b>108,890</b>	<b>-</b>	<b>-</b>	<b>-</b>
02 INSTRUCTION-LEAD/SUPPORT	-	1,160	1,027	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,160	1,027	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	259,457	40,996	-	-	-
0005 TEACHER	-	238,933	6,855	-	-	-
0062 SAT/BEF/SUM	-	20,284	27,002	-	-	-
0084 STAF/CUR DEV	-	240	7,139	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,869	36,029	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	1,100	3,620	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,769	9,993	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	22,416	-	-	-
05 INSTRUCTION-OTHER COSTS	-	6,686	23,929	-	-	-
0208 CONTRACTED SERVICES	-	960	11,693	-	-	-
0502 MEETINGS AND CONFERENCES	-	5,220	1,422	-	-	-
0505 MEMBERSHIPS	-	94	4,809	-	-	-
0561 STUDENT ENRICH PROG	-	412	6,005	-	-	-
09 STUDENT TRANSPORTATION	-	318	232	-	-	-
0532 FIELD TRIPS	-	318	232	-	-	-
12 FIXED CHARGES	-	97,717	6,677	-	-	-
0513 TRS/TPS ADMIN FEE	-	384	20	-	-	-
0550 INSURANCE-HEALTH CARE	-	45,775	1,452	-	-	-
0551 INSURANCE-TERM LIFE	-	939	42	-	-	-
0552 EMPLOYEE ASSISTANCE	-	59	5	-	-	-
0554 WELLNESS PROGRAM	-	78	11	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,590	247	-	-	-
0557 SOCIAL SECURITY	-	19,233	3,379	-	-	-
0580 TEACH PENS SYSTEMS	-	29,659	1,521	-	-	-
<b>10923 TITLE I - ELKTON MIDDLE</b>	<b>-</b>	<b>-</b>	<b>416,897</b>	<b>-</b>	<b>-</b>	<b>-</b>
02 INSTRUCTION-LEAD/SUPPORT	-	-	9	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	9	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	311,975	-	-	-
0005 TEACHER	-	-	171,378	-	-	-
0007 GUIDANCE COUNS	-	-	91,707	-	-	-
0062 SAT/BEF/SUM	-	-	45,226	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV	-	-	3,664	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	14,034	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	1,932	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	27	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	12,075	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	27	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	27	-	-	-
09 STUDENT TRANSPORTATION	-	-	348	-	-	-
0532 FIELD TRIPS	-	-	348	-	-	-
12 FIXED CHARGES	-	-	90,504	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	408	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	30,488	-	-	-
0551 INSURANCE-TERM LIFE	-	-	1,044	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	58	-	-	-
0554 WELLNESS PROGRAM	-	-	124	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,737	-	-	-
0557 SOCIAL SECURITY	-	-	23,208	-	-	-
0580 TEACH PENS SYSTEMS	-	-	31,937	-	-	-
10924 TITLE I - ELKTON MIDDLE	-	-	-	626,807	-	(626,807)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	1,400	-	(1,400)
0502 MEETINGS AND CONFERENCES	-	-	-	1,400	-	(1,400)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	388,898	-	(388,898)
0005 TEACHER	-	-	-	189,607	-	(189,607)
0007 GUIDANCE COUNS	-	-	-	94,828	-	(94,828)
0009 PSYCHOLOGIST	-	-	-	56,315	-	(56,315)
0062 SAT/BEF/SUM	-	-	-	47,600	-	(47,600)
0085 SUB STAF/CUR DEV	-	-	-	548	-	(548)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	130,552	-	(130,552)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	130,552	-	(130,552)
05 INSTRUCTION-OTHER COSTS	-	-	-	7,700	-	(7,700)
0502 MEETINGS AND CONFERENCES	-	-	-	3,000	-	(3,000)
0505 MEMBERSHIPS	-	-	-	4,700	-	(4,700)
12 FIXED CHARGES	-	-	-	98,257	-	(98,257)
0513 TRS/TPS ADMIN FEE	-	-	-	700	-	(700)
0548 HEALTH CARE OPTOUT	-	-	-	4,500	-	(4,500)
0550 INSURANCE-HEALTH CARE	-	-	-	9,967	-	(9,967)
0551 INSURANCE-TERM LIFE	-	-	-	282	-	(282)
0552 EMPLOYEE ASSISTANCE	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP	-	-	-	2,158	-	(2,158)
0557 SOCIAL SECURITY	-	-	-	29,751	-	(29,751)
0580 TEACH PENS SYSTEMS	-	-	-	50,635	-	(50,635)
10925 TITLE I - ELKTON MIDDLE	-	-	-	-	620,898	620,898
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	421,350	421,350
0005 TEACHER	-	-	-	-	195,288	195,288
0007 GUIDANCE COUNS	-	-	-	-	97,391	97,391
0009 PSYCHOLOGIST	-	-	-	-	70,180	70,180
0015 PARAPROF	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	58,491	58,491
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,053	4,053
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,053	4,053
05 INSTRUCTION-OTHER COSTS	-	-	-	-	11,410	11,410
0208 CONTRACTED SERVICES	-	-	-	-	6,710	6,710
0505 MEMBERSHIPS	-	-	-	-	4,700	4,700
12 FIXED CHARGES	-	-	-	-	184,084	184,084
0513 TRS/TPS ADMIN FEE	-	-	-	-	875	875
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	90,926	90,926
0551 INSURANCE-TERM LIFE	-	-	-	-	301	301
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,023	2,023
0557 SOCIAL SECURITY	-	-	-	-	27,759	27,759
0580 TEACH PENS SYSTEMS	-	-	-	-	58,965	58,965
<b>11019 TITLE I - CECILTON ELEM</b>	<b>24,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
04 INSTRUCTION-MATERIALS/SUPPLIES	22,254	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	208	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	22,046	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,190	-	-	-	-	-
0208 CONTRACTED SERVICES	2,190	-	-	-	-	-
<b>11020 TITLE I - CECILTON ELEM</b>	<b>59,839</b>	<b>6,223</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
03 INSTRUCTION-SALARIES/WAGES	8,830	-	-	-	-	-
0062 SAT/BEF/SUM	4,000	-	-	-	-	-
0084 STAF/CUR DEV	4,830	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	34,528	1,878	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	1,609	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	10,606	1,878	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	22,313	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	15,751	4,345	-	-	-	-
0208 CONTRACTED SERVICES	12,397	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	175	-	-	-	-
0505 MEMBERSHIPS	-	4,170	-	-	-	-
0561 STUDENT ENRICH PROG	3,354	-	-	-	-	-
12 FIXED CHARGES	730	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	54	-	-	-	-	-
0557 SOCIAL SECURITY	676	-	-	-	-	-
<b>11021 TITLE I - CECILTON ELEM</b>	<b>105,844</b>	<b>57,116</b>	<b>669</b>	<b>-</b>	<b>-</b>	<b>-</b>
02 INSTRUCTION-LEAD/SUPPORT	1,700	1,160	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,700	1,160	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	76,592	8,443	-	-	-	-
0005 TEACHER	74,452	-	-	-	-	-
0062 SAT/BEF/SUM	2,140	7,813	-	-	-	-
0084 STAF/CUR DEV	-	630	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	794	36,449	227	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	260	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	280	32,925	227	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	514	3,264	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,231	10,086	442	-	-	-
0208 CONTRACTED SERVICES	-	3,580	-	-	-	-
0502 MEETINGS AND CONFERENCES	160	2,320	442	-	-	-
0561 STUDENT ENRICH PROG	2,071	4,186	-	-	-	-
09 STUDENT TRANSPORTATION	-	280	-	-	-	-
0532 FIELD TRIPS	-	280	-	-	-	-
12 FIXED CHARGES	24,527	698	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	8,366	-	-	-	-	-
0551 INSURANCE-TERM LIFE	308	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	464	52	-	-	-	-
0557 SOCIAL SECURITY	5,748	646	-	-	-	-
0580 TEACH PENS SYSTEMS	9,442	-	-	-	-	-
<b>11022 TITLE I - CECILTON ELEM</b>	<b>-</b>	<b>128,732</b>	<b>72,898</b>	<b>-</b>	<b>-</b>	<b>-</b>
03 INSTRUCTION-SALARIES/WAGES	-	95,638	11,087	-	-	-
0005 TEACHER	-	78,025	3,209	-	-	-
0062 SAT/BEF/SUM	-	17,430	4,245	-	-	-
0084 STAF/CUR DEV	-	183	3,633	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	6,094	53,492	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,094	53,492	-	-	-
05 INSTRUCTION-OTHER COSTS	-	451	6,538	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,784	-	-	-
0505 MEMBERSHIPS	-	-	3,225	-	-	-
0532 FIELD TRIPS	-	451	80	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	-	1,449	-	-	-
09 STUDENT TRANSPORTATION	-	187	-	-	-	-
0532 FIELD TRIPS	-	187	-	-	-	-
12 FIXED CHARGES	-	26,362	1,781	-	-	-
0513 TRS/TPS ADMIN FEE	-	128	7	-	-	-
0550 INSURANCE-HEALTH CARE	-	8,365	380	-	-	-
0551 INSURANCE-TERM LIFE	-	329	13	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	2	-	-	-
0554 WELLNESS PROGRAM	-	42	4	-	-	-
0555 INSURANCE-WORKERS COMP	-	586	62	-	-	-
0557 SOCIAL SECURITY	-	7,206	843	-	-	-
0580 TEACH PENS SYSTEMS	-	9,685	470	-	-	-
11023 TITLE I - CECILTON ELEM	-	-	132,756	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	100,716	-	-	-
0005 TEACHER	-	-	80,231	-	-	-
0062 SAT/BEF/SUM	-	-	20,485	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,564	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,564	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,870	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,317	-	-	-
0532 FIELD TRIPS	-	-	493	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,060	-	-	-
09 STUDENT TRANSPORTATION	-	-	51	-	-	-
0532 FIELD TRIPS	-	-	51	-	-	-
12 FIXED CHARGES	-	-	26,555	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	137	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	7,979	-	-	-
0551 INSURANCE-TERM LIFE	-	-	335	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	560	-	-	-
0557 SOCIAL SECURITY	-	-	7,611	-	-	-
0580 TEACH PENS SYSTEMS	-	-	9,873	-	-	-
11024 TITLE I - CECILTON ELEM	-	-	-	213,943	-	(213,943)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	2,091	-	(2,091)
0502 MEETINGS AND CONFERENCES	-	-	-	2,091	-	(2,091)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	139,373	-	(139,373)
0005 TEACHER	-	-	-	89,153	-	(89,153)
0062 SAT/BEF/SUM	-	-	-	47,620	-	(47,620)
0084 STAF/CUR DEV	-	-	-	2,600	-	(2,600)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	330	-	(330)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	330	-	(330)
05 INSTRUCTION-OTHER COSTS	-	-	-	36,885	-	(36,885)
0267 SOFTWARE LICENSE	-	-	-	999	-	(999)
0502 MEETINGS AND CONFERENCES	-	-	-	10,483	-	(10,483)
0532 FIELD TRIPS	-	-	-	7,975	-	(7,975)
0561 STUDENT ENRICH PROG	-	-	-	17,428	-	(17,428)
12 FIXED CHARGES	-	-	-	35,264	-	(35,264)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	10,266	-	(10,266)
0551 INSURANCE-TERM LIFE	-	-	-	74	-	(74)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	774	-	(774)
0557 SOCIAL SECURITY	-	-	-	10,662	-	(10,662)
0580 TEACH PENS SYSTEMS	-	-	-	13,248	-	(13,248)
11025 TITLE I - CECILTON ELEM	-	-	-	-	221,447	221,447
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	1,346	1,346
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,346	1,346
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	123,025	123,025
0005 TEACHER	-	-	-	-	92,391	92,391
0015 PARAPROF	-	-	-	-	28,913	28,913

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV	-	-	-	-	1,721	1,721
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	18,803	18,803
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	6,403	6,403
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	12,400	12,400
05 INSTRUCTION-OTHER COSTS	-	-	-	-	15,735	15,735
0267 SOFTWARE LICENSE	-	-	-	-	1,229	1,229
0502 MEETINGS AND CONFERENCES	-	-	-	-	6,791	6,791
0532 FIELD TRIPS	-	-	-	-	4,215	4,215
0561 STUDENT ENRICH PROG	-	-	-	-	3,500	3,500
09 STUDENT TRANSPORTATION	-	-	-	-	1,883	1,883
0532 FIELD TRIPS	-	-	-	-	1,883	1,883
12 FIXED CHARGES	-	-	-	-	60,655	60,655
0513 TRS/TPS ADMIN FEE	-	-	-	-	350	350
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	28,919	28,919
0551 INSURANCE-TERM LIFE	-	-	-	-	101	101
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	676	676
0557 SOCIAL SECURITY	-	-	-	-	9,280	9,280
0580 TEACH PENS SYSTEMS	-	-	-	-	19,712	19,712
11120 LEARNING IN EXTENDED ACADEMIC PROG	12,442	-	-	-	-	-
01 ADMINISTRATION	244	-	-	-	-	-
0710 INDIRECT COST	244	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	7,100	-	-	-	-	-
0062 SAT/BEF/SUM	7,100	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,512	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	4,512	-	-	-	-	-
12 FIXED CHARGES	586	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	43	-	-	-	-	-
0557 SOCIAL SECURITY	543	-	-	-	-	-
11121 LEARNING IN EXTENDED ACADEMIC PROG	4,753	-	-	-	-	-
01 ADMINISTRATION	93	-	-	-	-	-
0710 INDIRECT COST	93	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,000	-	-	-	-	-
0062 SAT/BEF/SUM	4,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	330	-	-	-	-	-
0267 SOFTWARE LICENSE	330	-	-	-	-	-
12 FIXED CHARGES	330	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	24	-	-	-	-	-
0557 SOCIAL SECURITY	306	-	-	-	-	-
11122 LEARNING IN EXTENDED ACADEMIC PROG	-	35,153	-	-	-	-
01 ADMINISTRATION	-	689	-	-	-	-
0710 INDIRECT COST	-	689	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	8,723	-	-	-	-
0062 SAT/BEF/SUM	-	8,139	-	-	-	-
0070 SUB TEACHER	-	273	-	-	-	-
0080 OVERTIME	-	46	-	-	-	-
0084 STAF/CUR DEV	-	265	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	23,348	-	-	-	-
0561 STUDENT ENRICH PROG	-	23,348	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,289	-	-	-	-
0212 BUS CONTRACTS	-	1,289	-	-	-	-
12 FIXED CHARGES	-	787	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	70	-	-	-	-
0557 SOCIAL SECURITY	-	717	-	-	-	-
14 COMMUNITY SERVICES	-	317	-	-	-	-
0080 OVERTIME	-	317	-	-	-	-
11124 TITLE I - LEEDS ELEM	-	-	-	164,563	-	(164,563)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	62,931	-	(62,931)
0062 SAT/BEF/SUM	-	-	-	62,931	-	(62,931)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	70,977	-	(70,977)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	70,977	-	(70,977)
12 FIXED CHARGES	-	-	-	30,654	-	(30,654)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	15,846	-	(15,846)
0551 INSURANCE-TERM LIFE	-	-	-	52	-	(52)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	349	-	(349)
0557 SOCIAL SECURITY	-	-	-	4,814	-	(4,814)
0580 TEACH PENS SYSTEMS	-	-	-	9,352	-	(9,352)
11125 TITLE I - LEEDS ELEM	-	-	-	-	181,313	181,313
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	2,116	2,116
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,116	2,116
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	113,195	113,195
0005 TEACHER	-	-	-	-	78,436	78,436
0015 PARAPROF	-	-	-	-	34,401	34,401
0084 STAF/CUR DEV	-	-	-	-	358	358
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	2,980	2,980
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,980	2,980
05 INSTRUCTION-OTHER COSTS	-	-	-	-	7,506	7,506
0208 CONTRACTED SERVICES	-	-	-	-	1,590	1,590
0502 MEETINGS AND CONFERENCES	-	-	-	-	5,916	5,916
12 FIXED CHARGES	-	-	-	-	55,516	55,516
0513 TRS/TPS ADMIN FEE	-	-	-	-	350	350
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	25,857	25,857
0551 INSURANCE-TERM LIFE	-	-	-	-	94	94
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	629	629
0557 SOCIAL SECURITY	-	-	-	-	8,632	8,632
0580 TEACH PENS SYSTEMS	-	-	-	-	18,336	18,336
11225 SCHOOL IMPROVEMENT GRANT	-	-	-	-	507,167	507,167
01 ADMINISTRATION	-	-	-	-	6,989	6,989
0710 INDIRECT COST	-	-	-	-	6,989	6,989
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	76,072	76,072
0002 COORD, SUPV	-	-	-	-	76,072	76,072
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	198,437	198,437
0005 TEACHER	-	-	-	-	180,275	180,275
0085 SUB STAF/CUR DEV	-	-	-	-	18,162	18,162
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
06 SPECIAL EDUCATION	-	-	-	-	183,182	183,182
0005 TEACHER	-	-	-	-	183,182	183,182
12 FIXED CHARGES	-	-	-	-	42,488	42,488
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	365	365
0552 EMPLOYEE ASSISTANCE	-	-	-	-	110	110
0554 WELLNESS PROGRAM	-	-	-	-	215	215
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,450	2,450
0557 SOCIAL SECURITY	-	-	-	-	33,624	33,624
0580 TEACH PENS SYSTEMS	-	-	-	-	5,724	5,724
11320 CTE PERKINS	10,330	-	-	-	-	-
01 ADMINISTRATION	384	-	-	-	-	-
0710 INDIRECT COST	384	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	10,026	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	10,026	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	(80)	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	(80)	-	-	-	-	-
11321 CTE PERKINS	143,240	19,836	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
01 ADMINISTRATION	4,204	-	-	-	-	-
0710 INDIRECT COST	4,204	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	952	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	952	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	82,769	19,836	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	1,711	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	33,473	19,836	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	47,585	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	52,316	-	-	-	-	-
0208 CONTRACTED SERVICES	300	-	-	-	-	-
0267 SOFTWARE LICENSE	2,052	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	49,964	-	-	-	-	-
09 STUDENT TRANSPORTATION	2,999	-	-	-	-	-
0532 FIELD TRIPS	2,999	-	-	-	-	-
<b>11322 CTE PERKINS</b>	-	176,735	-	-	-	-
01 ADMINISTRATION	-	3,847	-	-	-	-
0710 INDIRECT COST	-	3,847	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	690	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	690	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	882	-	-	-	-
0070 SUB TEACHER	-	882	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	146,808	-	-	-	-
0267 SOFTWARE LICENSE	-	1,200	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	69,077	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	76,531	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	24,436	-	-	-	-
0208 CONTRACTED SERVICES	-	1,386	-	-	-	-
0267 SOFTWARE LICENSE	-	8,398	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	75	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	14,577	-	-	-	-
12 FIXED CHARGES	-	72	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	5	-	-	-	-
0557 SOCIAL SECURITY	-	67	-	-	-	-
<b>11323 CTE PERKINS</b>	-	-	192,921	-	-	-
01 ADMINISTRATION	-	-	2,778	-	-	-
0710 INDIRECT COST	-	-	2,778	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,379	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,379	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	11,220	-	-	-
0070 SUB TEACHER	-	-	3,220	-	-	-
0084 STAF/CUR DEV	-	-	8,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	94,209	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	45,185	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	49,024	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	81,113	-	-	-
0208 CONTRACTED SERVICES	-	-	2,175	-	-	-
0267 SOFTWARE LICENSE	-	-	9,301	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	18,400	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	51,237	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,300	-	-	-
0532 FIELD TRIPS	-	-	1,300	-	-	-
12 FIXED CHARGES	-	-	922	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	63	-	-	-
0557 SOCIAL SECURITY	-	-	859	-	-	-
<b>11324 CTE PERKINS</b>	-	-	-	222,513	-	(222,513)
01 ADMINISTRATION	-	-	-	2,087	-	(2,087)
0710 INDIRECT COST	-	-	-	2,087	-	(2,087)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	14,000	-	(14,000)
0084 STAF/CUR DEV	-	-	-	14,000	-	(14,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	27,705	-	(27,705)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	7,285	-	(7,285)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	20,420	-	(20,420)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS	-	-	-	176,146	-	(176,146)
0208 CONTRACTED SERVICES	-	-	-	2,895	-	(2,895)
0267 SOFTWARE LICENSE	-	-	-	13,040	-	(13,040)
0502 MEETINGS AND CONFERENCES	-	-	-	16,800	-	(16,800)
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	143,411	-	(143,411)
09 STUDENT TRANSPORTATION	-	-	-	2,000	-	(2,000)
0532 FIELD TRIPS	-	-	-	2,000	-	(2,000)
12 FIXED CHARGES	-	-	-	575	-	(575)
0557 SOCIAL SECURITY	-	-	-	575	-	(575)
<b>11325 CTE PERKINS</b>	-	-	-	-	222,513	222,513
01 ADMINISTRATION	-	-	-	-	2,087	2,087
0710 INDIRECT COST	-	-	-	-	2,087	2,087
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	14,000	14,000
0084 STAF/CUR DEV	-	-	-	-	14,000	14,000
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	28,280	28,280
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	7,860	7,860
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	20,420	20,420
05 INSTRUCTION-OTHER COSTS	-	-	-	-	176,146	176,146
0208 CONTRACTED SERVICES	-	-	-	-	2,895	2,895
0267 SOFTWARE LICENSE	-	-	-	-	13,040	13,040
0502 MEETINGS AND CONFERENCES	-	-	-	-	16,800	16,800
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	-	143,411	143,411
09 STUDENT TRANSPORTATION	-	-	-	-	2,000	2,000
0532 FIELD TRIPS	-	-	-	-	2,000	2,000
12 FIXED CHARGES	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
<b>11420 CTE PERKINS RESERVE</b>	1,533	-	-	-	-	-
01 ADMINISTRATION	57	-	-	-	-	-
0710 INDIRECT COST	57	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,476	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,476	-	-	-	-	-
<b>11421 CTE PERKINS RESERVE</b>	38,300	-	-	-	-	-
01 ADMINISTRATION	1,319	-	-	-	-	-
0710 INDIRECT COST	1,319	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,200	-	-	-	-	-
0084 STAF/CUR DEV	11,200	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	24,857	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	24,857	-	-	-	-	-
12 FIXED CHARGES	924	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	68	-	-	-	-	-
0557 SOCIAL SECURITY	856	-	-	-	-	-
<b>11422 CTE PERKINS RESERVE</b>	-	13,780	-	-	-	-
01 ADMINISTRATION	-	327	-	-	-	-
0710 INDIRECT COST	-	327	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	6,700	-	-	-	-
0084 STAF/CUR DEV	-	6,700	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	6,199	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,199	-	-	-	-
12 FIXED CHARGES	-	554	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	41	-	-	-	-
0557 SOCIAL SECURITY	-	513	-	-	-	-
<b>11519 RIT PLTW MINI GRANT</b>	100	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	100	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	97	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	3	-	-	-	-	-
<b>11522 RIT PLTW MINI GRANT</b>	-	20	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	20	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	20	-	-	-	-
<b>11523 RIT PLTW MINI GRANT</b>	-	-	80	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	80	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	80	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
11621 CTE INNOVATION GRANT	-	81,553	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	81,553	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	81,553	-	-	-	-
11623 CTE INNOVATION GRANT	-	-	32,924	-	-	-
01 ADMINISTRATION	-	-	1,436	-	-	-
0710 INDIRECT COST	-	-	1,436	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	31,488	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	31,488	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT	10,144	9,122	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	8,462	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	8,462	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,144	660	-	-	-	-
0208 CONTRACTED SERVICES	-	660	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	10,144	-	-	-	-	-
11821 CATERPILLAR DIESEL GRANT	-	-	3,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,000	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,000	-	-	-
11922 USRC DAYS OF LEARNING GRANT	-	2,781	4,936	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	68	1,200	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	68	1,200	-	-	-
05 INSTRUCTION-OTHER COSTS	-	989	929	-	-	-
0532 FIELD TRIPS	-	739	670	-	-	-
0561 STUDENT ENRICH PROG	-	250	259	-	-	-
09 STUDENT TRANSPORTATION	-	1,724	2,807	-	-	-
0532 FIELD TRIPS	-	1,724	2,807	-	-	-
12419 MCCS SAFE SCHOOLS GRANT LINE 1	84,534	-	-	-	-	-
01 ADMINISTRATION	84,534	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	27,971	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	56,563	-	-	-	-	-
12420 MCCS SAFE SCHOOLS FUND GRANT	182,985	-	-	-	-	-
01 ADMINISTRATION	181,179	-	-	-	-	-
0208 CONTRACTED SERVICES	59,726	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	119,625	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	1,828	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,806	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,806	-	-	-	-	-
12421 MCCS SAFE SCHOOLS FUND GRANT	24,986	-	-	-	-	-
01 ADMINISTRATION	18,393	-	-	-	-	-
0208 CONTRACTED SERVICES	18,393	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	6,593	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,593	-	-	-	-	-
12422 MCCS SAFE SCHOOLS FUND GRANT	-	25,000	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	12,921	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	12,921	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	12,079	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,351	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	10,728	-	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM	-	37,093	184,551	-	-	-
01 ADMINISTRATION	-	24,158	102,680	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	24,158	102,680	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	12,935	81,871	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	12,935	81,871	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM	-	-	10,479	-	-	-
01 ADMINISTRATION	-	-	10,479	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	10,479	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS	-	-	8,526	-	-	-
08 STUDENT HEALTH SERVICES	-	-	8,526	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,526	-	-	-
12718 QZAB DONATION-RYAN'S BIRTHDAY PARTY	3,604	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	835	-	-	-	-	-
0510 STAFF RECOGNITION	835	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	915	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	915	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,854	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,854	-	-	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS	-	-	2,421	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	2,421	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,421	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT	-	-	429	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	429	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	429	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	-	1,258	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,258	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,258	-	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM	-	-	3,003	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,003	-	-	-
0561 STUDENT ENRICH PROG	-	-	3,003	-	-	-
13220 BATTELLE GIRLS' DAY IN STEM	-	-	2,225	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,225	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,225	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	-	-	1,274	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,274	-	-	-
0532 FIELD TRIPS	-	-	1,274	-	-	-
13420 STEM ROBOTICS GRANT	2,352	-	-	-	-	-
01 ADMINISTRATION	46	-	-	-	-	-
0710 INDIRECT COST	46	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,306	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,306	-	-	-	-	-
13422 STEM ROBOTICS GRANT	-	16,259	1,360	-	-	-
01 ADMINISTRATION	-	345	-	-	-	-
0710 INDIRECT COST	-	345	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	322	-	-	-	-
0070 SUB TEACHER	-	322	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	11,429	1,360	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	11,429	1,360	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,995	-	-	-	-
0267 SOFTWARE LICENSE	-	2,995	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,168	-	-	-	-
0532 FIELD TRIPS	-	1,168	-	-	-	-
14023 CCHD CATCH MY BREATH ANTI TOB & VAP	-	-	4,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,000	-	-	-
14220 TITLE III ELA IMMIGRANT	13,398	-	-	-	-	-
01 ADMINISTRATION	498	-	-	-	-	-
0710 INDIRECT COST	498	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,886	-	-	-	-	-
0062 SAT/BEF/SUM	11,886	-	-	-	-	-
12 FIXED CHARGES	1,014	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	74	-	-	-	-	-
0557 SOCIAL SECURITY	940	-	-	-	-	-
14320 TITLE III ENGLISH LANG ACQUISITION	30,330	-	-	-	-	-
01 ADMINISTRATION	1,127	-	-	-	-	-
0710 INDIRECT COST	1,127	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	276	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	276	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	18,534	-	-	-	-	-
0062 SAT/BEF/SUM	17,989	-	-	-	-	-
0084 STAF/CUR DEV	545	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,966	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,966	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,932	-	-	-	-	-
0267 SOFTWARE LICENSE	5,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,932	-	-	-	-	-
12 FIXED CHARGES	1,495	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	110	-	-	-	-	-
0557 SOCIAL SECURITY	1,385	-	-	-	-	-
14321 TITLE III ENGLISH LANG ACQIUSTION	7,854	29,296	-	-	-	-
01 ADMINISTRATION	292	695	-	-	-	-
0710 INDIRECT COST	292	695	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	215	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	215	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,560	17,033	-	-	-	-
0062 SAT/BEF/SUM	3,560	16,703	-	-	-	-
0084 STAF/CUR DEV	-	330	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,758	864	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,758	864	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,950	9,082	-	-	-	-
0208 CONTRACTED SERVICES	-	3,000	-	-	-	-
0267 SOFTWARE LICENSE	-	5,982	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,950	-	-	-	-	-
0561 STUDENT ENRICH PROG	-	100	-	-	-	-
12 FIXED CHARGES	294	1,407	-	-	-	-
0555 INSURANCE-WORKERS COMP	22	126	-	-	-	-
0557 SOCIAL SECURITY	272	1,281	-	-	-	-
14322 TITLE III ENGLISH LANG ACQIUSTION	-	19,105	18,770	-	-	-
01 ADMINISTRATION	-	450	368	-	-	-
0710 INDIRECT COST	-	450	368	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	864	896	-	-	-
0502 MEETINGS AND CONFERENCES	-	864	896	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	15,338	9,555	-	-	-
0062 SAT/BEF/SUM	-	14,633	8,922	-	-	-
0084 STAF/CUR DEV	-	705	633	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	128	542	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	128	542	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,058	6,626	-	-	-
0208 CONTRACTED SERVICES	-	-	1,000	-	-	-
0267 SOFTWARE LICENSE	-	-	4,736	-	-	-
0502 MEETINGS AND CONFERENCES	-	864	803	-	-	-
0561 STUDENT ENRICH PROG	-	70	87	-	-	-
0701 PRIVATE SCHOOL AID	-	124	-	-	-	-
12 FIXED CHARGES	-	1,267	783	-	-	-
0555 INSURANCE-WORKERS COMP	-	94	53	-	-	-
0557 SOCIAL SECURITY	-	1,173	730	-	-	-
14323 TITLE III ENGLISH LANG ACQIUSTION	-	-	38,751	-	-	-
01 ADMINISTRATION	-	-	758	-	-	-
0710 INDIRECT COST	-	-	758	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	893	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	893	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	25,614	-	-	-
0062 SAT/BEF/SUM	-	-	25,614	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	510	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	510	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	8,876	-	-	-
0208 CONTRACTED SERVICES	-	-	8,770	-	-	-
0701 PRIVATE SCHOOL AID	-	-	106	-	-	-
12 FIXED CHARGES	-	-	2,100	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	142	-	-	-
0557 SOCIAL SECURITY	-	-	1,958	-	-	-
14324 TITLE III ENGLISH LANG ACQIUSTION	-	-	-	39,145	-	(39,145)
01 ADMINISTRATION	-	-	-	1,033	-	(1,033)
0710 INDIRECT COST	-	-	-	1,033	-	(1,033)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	2,575	-	(2,575)
0502 MEETINGS AND CONFERENCES	-	-	-	2,575	-	(2,575)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	26,523	-	(26,523)
0062 SAT/BEF/SUM	-	-	-	26,523	-	(26,523)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	1,138	-	(1,138)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	1,138	-	(1,138)
05 INSTRUCTION-OTHER COSTS	-	-	-	5,700	-	(5,700)
0208 CONTRACTED SERVICES	-	-	-	5,700	-	(5,700)
12 FIXED CHARGES	-	-	-	2,176	-	(2,176)
0555 INSURANCE-WORKERS COMP	-	-	-	147	-	(147)
0557 SOCIAL SECURITY	-	-	-	2,029	-	(2,029)
14325 TITLE III ENGLISH LANG ACQIUSTION	-	-	-	-	48,150	48,150
01 ADMINISTRATION	-	-	-	-	646	646
0710 INDIRECT COST	-	-	-	-	646	646
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	4,750	4,750
0502 MEETINGS AND CONFERENCES	-	-	-	-	4,750	4,750
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	36,203	36,203
0062 SAT/BEF/SUM	-	-	-	-	36,203	36,203
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	600	600
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	600	600
05 INSTRUCTION-OTHER COSTS	-	-	-	-	2,980	2,980
0208 CONTRACTED SERVICES	-	-	-	-	2,980	2,980
12 FIXED CHARGES	-	-	-	-	2,971	2,971
0555 INSURANCE-WORKERS COMP	-	-	-	-	202	202
0557 SOCIAL SECURITY	-	-	-	-	2,770	2,770
14521 CCHD YOUTH LEADERSHIP	45,000	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	45,000	-	-	-	-	-
0208 CONTRACTED SERVICES	45,000	-	-	-	-	-
14522 CCHD YOUTH LEADERSHIP	-	45,000	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	45,000	-	-	-	-
0208 CONTRACTED SERVICES	-	45,000	-	-	-	-
14523 CCHD YOUTH LEADERSHIP	-	-	67,500	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	67,500	-	-	-
0208 CONTRACTED SERVICES	-	-	66,491	-	-	-
0532 FIELD TRIPS	-	-	1,009	-	-	-
14622 CCHD MDH SPC TEACHER ADVISORS GRANT	-	14,883	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	13,750	-	-	-	-
0062 SAT/BEF/SUM	-	13,750	-	-	-	-
12 FIXED CHARGES	-	1,133	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	84	-	-	-	-
0557 SOCIAL SECURITY	-	1,049	-	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,877	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	13,750	-	-	-
0062 SAT/BEF/SUM	-	-	13,750	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5	-	-	-
0561 STUDENT ENRICH PROG	-	-	5	-	-	-
12 FIXED CHARGES	-	-	1,122	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	75	-	-	-
0557 SOCIAL SECURITY	-	-	1,047	-	-	-
14722 CCHD TOBACCO PREVENTION PROGRAM	-	4,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,000	-	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM	-	-	2,440	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	690	-	-	-
0062 SAT/BEF/SUM	-	-	690	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,334	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,334	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	360	-	-	-
0208 CONTRACTED SERVICES	-	-	60	-	-	-
0561 STUDENT ENRICH PROG	-	-	300	-	-	-
12 FIXED CHARGES	-	-	56	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	4	-	-	-
0557 SOCIAL SECURITY	-	-	52	-	-	-
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV	36,742	7,511	-	-	-	-
01 ADMINISTRATION	1,237	178	-	-	-	-
0710 INDIRECT COST	1,237	178	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,446	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV	3,446	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	999	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	999	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	17,358	7,333	-	-	-	-
0208 CONTRACTED SERVICES	11,377	-	-	-	-	-
0267 SOFTWARE LICENSE	-	7,333	-	-	-	-
0502 MEETINGS AND CONFERENCES	99	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,435	-	-	-	-	-
0701 PRIVATE SCHOOL AID	928	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	2,519	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	13,419	-	-	-	-	-
0267 SOFTWARE LICENSE	13,419	-	-	-	-	-
12 FIXED CHARGES	283	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	21	-	-	-	-	-
0557 SOCIAL SECURITY	262	-	-	-	-	-
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV	138,373	15,785	-	-	-	-
01 ADMINISTRATION	4,740	374	-	-	-	-
0710 INDIRECT COST	4,740	374	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,560	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,560	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,472	600	-	-	-	-
0062 SAT/BEF/SUM	11,360	-	-	-	-	-
0084 STAF/CUR DEV	-	600	-	-	-	-
0085 SUB STAF/CUR DEV	112	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	50,169	12,300	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	9,501	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,225	2,799	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	35,944	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	50,122	2,461	-	-	-	-
0208 CONTRACTED SERVICES	5,585	2,000	-	-	-	-
0502 MEETINGS AND CONFERENCES	9,483	-	-	-	-	-
0505 MEMBERSHIPS	8,198	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	1,160	-	-	-	-	-
0532 FIELD TRIPS	12,143	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,722	461	-	-	-	-
0701 PRIVATE SCHOOL AID	3,566	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	7,265	-	-	-	-	-
06 SPECIAL EDUCATION	3,230	-	-	-	-	-
0267 SOFTWARE LICENSE	2,960	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	270	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	13,570	-	-	-	-	-
0267 SOFTWARE LICENSE	13,570	-	-	-	-	-
09 STUDENT TRANSPORTATION	2,484	-	-	-	-	-
0532 FIELD TRIPS	2,484	-	-	-	-	-
12 FIXED CHARGES	1,026	50	-	-	-	-
0555 INSURANCE-WORKERS COMP	75	4	-	-	-	-
0557 SOCIAL SECURITY	951	46	-	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	106,507	161,894	6,579	-	-	-
01 ADMINISTRATION	3,989	3,500	109	-	-	-
0710 INDIRECT COST	3,989	3,500	109	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	2,645	6,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	945	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,700	-	-	-	-	-
0505 MEMBERSHIPS	-	6,000	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	10,607	-	-	-	-
0070 SUB TEACHER	-	707	-	-	-	-
0084 STAF/CUR DEV	-	9,900	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	65,793	53,367	413	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	54,480	27,345	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	11,313	25,167	413	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	855	-	-	-	-
05 INSTRUCTION-OTHER COSTS	34,080	55,491	1,208	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	14,400	7,100	-	-	-	-
0267 SOFTWARE LICENSE	949	2,050	-	-	-	-
0502 MEETINGS AND CONFERENCES	11,975	3,744	-	-	-	-
0505 MEMBERSHIPS	-	8,198	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	1,160	-	-	-	-
0532 FIELD TRIPS	-	127	-	-	-	-
0561 STUDENT ENRICH PROG	3,838	22,518	180	-	-	-
0701 PRIVATE SCHOOL AID	2,762	10,594	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	156	-	1,028	-	-	-
07 STUDENT PERSONNEL SERVICES	-	18,834	-	-	-	-
0267 SOFTWARE LICENSE	-	18,834	-	-	-	-
09 STUDENT TRANSPORTATION	-	9,922	-	-	-	-
0532 FIELD TRIPS	-	9,922	-	-	-	-
11 MAINTENANCE OF PLANT	-	2,771	4,849	-	-	-
0396 PLUMBING	-	2,771	4,849	-	-	-
12 FIXED CHARGES	-	1,402	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	104	-	-	-	-
0557 SOCIAL SECURITY	-	1,298	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	75,391	133,995	-	-	-
01 ADMINISTRATION	-	1,667	2,430	-	-	-
0710 INDIRECT COST	-	1,667	2,430	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	1,547	4,981	-	-	-
0062 SAT/BEF/SUM	-	40	1,215	-	-	-
0084 STAF/CUR DEV	-	1,507	3,766	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	12,163	7,892	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	11,308	7,892	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	855	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	56,067	94,965	-	-	-
0208 CONTRACTED SERVICES	-	41,202	17,000	-	-	-
0267 SOFTWARE LICENSE	-	850	37,980	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,355	2,630	-	-	-
0505 MEMBERSHIPS	-	-	9,618	-	-	-
0532 FIELD TRIPS	-	2,677	3,761	-	-	-
0561 STUDENT ENRICH PROG	-	2,843	13,914	-	-	-
0701 PRIVATE SCHOOL AID	-	5,140	10,062	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	18,834	-	-	-
0267 SOFTWARE LICENSE	-	-	18,834	-	-	-
09 STUDENT TRANSPORTATION	-	3,608	4,486	-	-	-
0532 FIELD TRIPS	-	3,608	4,486	-	-	-
12 FIXED CHARGES	-	339	407	-	-	-
0555 INSURANCE-WORKERS COMP	-	26	27	-	-	-
0557 SOCIAL SECURITY	-	313	380	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	151,469	-	-	-
01 ADMINISTRATION	-	-	2,778	-	-	-
0710 INDIRECT COST	-	-	2,778	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	2,018	-	-	-
0062 SAT/BEF/SUM	-	-	1,230	-	-	-
0070 SUB TEACHER	-	-	788	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,163	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	111,068	-	-	-
0208 CONTRACTED SERVICES	-	-	53,602	-	-	-
0267 SOFTWARE LICENSE	-	-	850	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,600	-	-	-
0532 FIELD TRIPS	-	-	18,616	-	-	-
0561 STUDENT ENRICH PROG	-	-	20,598	-	-	-
0701 PRIVATE SCHOOL AID	-	-	9,802	-	-	-
08 STUDENT HEALTH SERVICES	-	-	9,294	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	9,294	-	-	-
09 STUDENT TRANSPORTATION	-	-	21,930	-	-	-
0532 FIELD TRIPS	-	-	21,930	-	-	-
12 FIXED CHARGES	-	-	218	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	-	14	-	-	-
0557 SOCIAL SECURITY	-	-	204	-	-	-
<b>14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>	-	-	-	255,330	-	(255,330)
01 ADMINISTRATION	-	-	-	4,548	-	(4,548)
0710 INDIRECT COST	-	-	-	4,548	-	(4,548)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	14,531	-	(14,531)
0062 SAT/BEF/SUM	-	-	-	4,325	-	(4,325)
0084 STAF/CUR DEV	-	-	-	5,694	-	(5,694)
0085 SUB STAF/CUR DEV	-	-	-	4,512	-	(4,512)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	3,825	-	(3,825)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	3,825	-	(3,825)
05 INSTRUCTION-OTHER COSTS	-	-	-	182,398	-	(182,398)
0208 CONTRACTED SERVICES	-	-	-	58,070	-	(58,070)
0267 SOFTWARE LICENSE	-	-	-	38,830	-	(38,830)
0502 MEETINGS AND CONFERENCES	-	-	-	11,842	-	(11,842)
0532 FIELD TRIPS	-	-	-	24,316	-	(24,316)
0561 STUDENT ENRICH PROG	-	-	-	30,471	-	(30,471)
0701 PRIVATE SCHOOL AID	-	-	-	18,869	-	(18,869)
07 STUDENT PERSONNEL SERVICES	-	-	-	18,834	-	(18,834)
0267 SOFTWARE LICENSE	-	-	-	18,834	-	(18,834)
08 STUDENT HEALTH SERVICES	-	-	-	9,294	-	(9,294)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	9,294	-	(9,294)
09 STUDENT TRANSPORTATION	-	-	-	21,900	-	(21,900)
0532 FIELD TRIPS	-	-	-	21,900	-	(21,900)
<b>14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>	-	-	-	-	287,523	287,523
01 ADMINISTRATION	-	-	-	-	6,862	6,862
0710 INDIRECT COST	-	-	-	-	6,862	6,862
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	144,091	144,091
0005 TEACHER	-	-	-	-	115,808	115,808
0062 SAT/BEF/SUM	-	-	-	-	12,990	12,990
0070 SUB TEACHER	-	-	-	-	1,400	1,400
0084 STAF/CUR DEV	-	-	-	-	3,093	3,093
0085 SUB STAF/CUR DEV	-	-	-	-	10,800	10,800
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	9,920	9,920
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	9,480	9,480
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	440	440
05 INSTRUCTION-OTHER COSTS	-	-	-	-	103,961	103,961
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	-	-	39,507	39,507
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	8,846	8,846
0561 STUDENT ENRICH PROG	-	-	-	-	35,050	35,050
0701 PRIVATE SCHOOL AID	-	-	-	-	20,558	20,558
07 STUDENT PERSONNEL SERVICES	-	-	-	-	18,834	18,834
0267 SOFTWARE LICENSE	-	-	-	-	18,834	18,834
09 STUDENT TRANSPORTATION	-	-	-	-	3,855	3,855
0532 FIELD TRIPS	-	-	-	-	3,855	3,855
<b>12 FIXED CHARGES</b>	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
<b>14920 UNIV OF MD RESTORATIVE PRACTICES</b>	41,630	-	-	-	-	-
01 ADMINISTRATION	1,547	-	-	-	-	-
0710 INDIRECT COST	1,547	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	29,414	-	-	-	-	-
0005 TEACHER	8,472	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	20,717	-	-	-	-	-
0536 TELEPHONES	225	-	-	-	-	-
<b>12 FIXED CHARGES</b>	10,669	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	41	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	3,778	-	-	-	-	-
0551 INSURANCE-TERM LIFE	53	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	7	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM	13	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	177	-	-	-	-	-
0557 SOCIAL SECURITY	2,233	-	-	-	-	-
0580 TEACH PENS SYSTEMS	4,367	-	-	-	-	-
<b>14921 UNIV OF MD RESTORATIVE PRACTICES</b>	<b>320,487</b>	<b>424,652</b>	<b>341,717</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	15,364	14,453	1,259	-	-	-
0710 INDIRECT COST	15,364	14,453	1,259	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	788	2,552	-	-	-
0062 SAT/BEF/SUM	-	788	2,552	-	-	-
03 INSTRUCTION-SALARIES/WAGES	51,874	46,539	52,459	-	-	-
0084 STAF/CUR DEV	1,307	23,480	29,257	-	-	-
0085 SUB STAF/CUR DEV	50,567	23,059	23,202	-	-	-
07 STUDENT PERSONNEL SERVICES	230,431	323,104	264,813	-	-	-
0005 TEACHER	19,901	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	39,553	77,656	42,181	-	-	-
0012 OTHER PROF STAFF	-	26,054	13,762	-	-	-
0208 CONTRACTED SERVICES	170,289	178,081	194,485	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	463	31,533	7,858	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,180	3,492	-	-	-
0505 MEMBERSHIPS	-	7,500	-	-	-	-
0518 MILEAGE	-	651	337	-	-	-
0536 TELEPHONES	225	449	80	-	-	-
12 FIXED CHARGES	22,818	39,768	20,634	-	-	-
0513 TRS/TPS ADMIN FEE	32	165	81	-	-	-
0548 HEALTH CARE OPTOUT	-	-	245	-	-	-
0550 INSURANCE-HEALTH CARE	10,887	13,933	4,119	-	-	-
0551 INSURANCE-TERM LIFE	246	424	227	-	-	-
0552 EMPLOYEE ASSISTANCE	14	25	13	-	-	-
0554 WELLNESS PROGRAM	28	51	27	-	-	-
0555 INSURANCE-WORKERS COMP	822	944	639	-	-	-
0557 SOCIAL SECURITY	8,367	11,352	8,439	-	-	-
0580 TEACH PENS SYSTEMS	2,422	12,874	6,844	-	-	-
<b>14923 EDUCATION SUPPRT PROFESSIONAL BONUS</b>	<b>-</b>	<b>-</b>	<b>174,303</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	-	-	5,778	-	-	-
0062 SAT/BEF/SUM	-	-	5,778	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	28,569	-	-	-
0062 SAT/BEF/SUM	-	-	28,569	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	34,347	-	-	-
0062 SAT/BEF/SUM	-	-	34,347	-	-	-
06 SPECIAL EDUCATION	-	-	43,335	-	-	-
0062 SAT/BEF/SUM	-	-	43,335	-	-	-
08 STUDENT HEALTH SERVICES	-	-	8,988	-	-	-
0062 SAT/BEF/SUM	-	-	8,988	-	-	-
09 STUDENT TRANSPORTATION	-	-	6,420	-	-	-
0062 SAT/BEF/SUM	-	-	6,420	-	-	-
10 OPERATION OF PLANT	-	-	36,915	-	-	-
0062 SAT/BEF/SUM	-	-	36,915	-	-	-
11 MAINTENANCE OF PLANT	-	-	9,951	-	-	-
0062 SAT/BEF/SUM	-	-	9,951	-	-	-
<b>15022 OPIOID OPERATIONAL COMMAND CTR GRNT</b>	<b>-</b>	<b>6,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
07 STUDENT PERSONNEL SERVICES	-	5,720	-	-	-	-
0002 COORD, SUPV	-	5,720	-	-	-	-
12 FIXED CHARGES	-	891	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	35	-	-	-	-
0557 SOCIAL SECURITY	-	438	-	-	-	-
0558 RETIREMENT SYSTEMS	-	418	-	-	-	-
<b>15023 EDUCATION SUPPRT PROFESSIONAL BONUS</b>	<b>-</b>	<b>-</b>	<b>101,672</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	-	-	3,401	-	-	-
0062 SAT/BEF/SUM	-	-	3,401	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	16,647	-	-	-
0062 SAT/BEF/SUM	-	-	16,647	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	-	20,406	-	-	-
0062 SAT/BEF/SUM	-	-	20,406	-	-	-
06 SPECIAL EDUCATION	-	-	25,060	-	-	-
0062 SAT/BEF/SUM	-	-	25,060	-	-	-
08 STUDENT HEALTH SERVICES	-	-	5,191	-	-	-
0062 SAT/BEF/SUM	-	-	5,191	-	-	-
09 STUDENT TRANSPORTATION	-	-	3,759	-	-	-
0062 SAT/BEF/SUM	-	-	3,759	-	-	-
10 OPERATION OF PLANT	-	-	21,122	-	-	-
0062 SAT/BEF/SUM	-	-	21,122	-	-	-
11 MAINTENANCE OF PLANT	-	-	6,086	-	-	-
0062 SAT/BEF/SUM	-	-	6,086	-	-	-
15121 CAREFIRST WELLNESS GRANT	33,002	-	-	-	-	-
12 FIXED CHARGES	33,002	-	-	-	-	-
0554 WELLNESS PROGRAM	33,002	-	-	-	-	-
15122 CAREFIRST WELLNESS GRANT	-	31,392	1,608	-	-	-
12 FIXED CHARGES	-	31,392	1,608	-	-	-
0554 WELLNESS PROGRAM	-	31,392	1,608	-	-	-
15123 CAREFIRST WELLNESS GRANT	-	-	28,192	-	-	-
12 FIXED CHARGES	-	-	28,192	-	-	-
0554 WELLNESS PROGRAM	-	-	28,192	-	-	-
15219 MCCE COMPUTER SCIENCE	477	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	440	-	-	-	-	-
0084 STAF/CUR DEV	440	-	-	-	-	-
12 FIXED CHARGES	37	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	3	-	-	-	-	-
0557 SOCIAL SECURITY	34	-	-	-	-	-
15220 MCCE COMPUTER SCIENCE	774	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	715	-	-	-	-	-
0084 STAF/CUR DEV	715	-	-	-	-	-
12 FIXED CHARGES	59	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	4	-	-	-	-	-
0557 SOCIAL SECURITY	55	-	-	-	-	-
15322 EMERGENCY CONNECTIVITY FUND	-	124,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	124,000	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	124,000	-	-	-	-
15419 TITLE II - TEACHER QUALITY	7,913	5,733	-	-	-	-
01 ADMINISTRATION	-	136	-	-	-	-
0710 INDIRECT COST	-	136	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	5,170	-	-	-	-
0084 STAF/CUR DEV	-	5,170	-	-	-	-
05 INSTRUCTION-OTHER COSTS	7,913	-	-	-	-	-
0701 PRIVATE SCHOOL AID	7,913	-	-	-	-	-
12 FIXED CHARGES	-	427	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	32	-	-	-	-
0557 SOCIAL SECURITY	-	395	-	-	-	-
15420 TITLE II - TEACHER QUALITY	70,249	21,146	-	-	-	-
01 ADMINISTRATION	1,993	433	-	-	-	-
0710 INDIRECT COST	1,993	433	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	750	-	-	-	-
0208 CONTRACTED SERVICES	-	750	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	47,620	15,766	-	-	-	-
0084 STAF/CUR DEV	45,702	15,766	-	-	-	-
0085 SUB STAF/CUR DEV	1,918	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	16,615	2,895	-	-	-	-
0701 PRIVATE SCHOOL AID	16,615	2,895	-	-	-	-
12 FIXED CHARGES	4,021	1,302	-	-	-	-
0555 INSURANCE-WORKERS COMP	295	96	-	-	-	-
0557 SOCIAL SECURITY	3,726	1,206	-	-	-	-
15421 TITLE II - TEACHER QUALITY	414,533	52,818	19,140	-	-	-
01 ADMINISTRATION	15,354	682	564	-	-	-
0710 INDIRECT COST	15,354	682	564	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT	3,340	4,560	-	-	-	-
0208 CONTRACTED SERVICES	3,340	4,560	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	316,720	21,454	17,216	-	-	-
0005 TEACHER	313,381	-	-	-	-	-
0070 SUB TEACHER	3,202	403	-	-	-	-
0084 STAF/CUR DEV	-	9,644	17,216	-	-	-
0085 SUB STAF/CUR DEV	137	11,407	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,410	24,069	-	-	-	-
0701 PRIVATE SCHOOL AID	1,410	24,069	-	-	-	-
12 FIXED CHARGES	77,709	2,053	1,360	-	-	-
0513 TRS/TPS ADMIN FEE	384	-	-	-	-	-
0548 HEALTH CARE OPTOUT	2,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	24,793	-	-	-	-	-
0551 INSURANCE-TERM LIFE	1,275	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	106	-	-	-	-	-
0554 WELLNESS PROGRAM	210	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,932	160	93	-	-	-
0557 SOCIAL SECURITY	24,139	1,893	1,267	-	-	-
0580 TEACH PENS SYSTEMS	22,870	-	-	-	-	-
15422 TITLE II - TEACHER QUALITY	-	412,975	36,364	-	-	-
01 ADMINISTRATION	-	9,416	405	-	-	-
0710 INDIRECT COST	-	9,416	405	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	3,060	-	-	-
0208 CONTRACTED SERVICES	-	-	3,060	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	292,876	15,897	-	-	-
0005 TEACHER	-	290,687	-	-	-	-
0070 SUB TEACHER	-	2,189	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	15,897	-	-	-
05 INSTRUCTION-OTHER COSTS	-	16,066	15,698	-	-	-
0701 PRIVATE SCHOOL AID	-	16,066	15,698	-	-	-
12 FIXED CHARGES	-	94,617	1,304	-	-	-
0513 TRS/TPS ADMIN FEE	-	509	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	33,117	-	-	-	-
0551 INSURANCE-TERM LIFE	-	1,225	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	83	-	-	-	-
0554 WELLNESS PROGRAM	-	154	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,804	88	-	-	-
0557 SOCIAL SECURITY	-	22,017	1,216	-	-	-
0580 TEACH PENS SYSTEMS	-	35,708	-	-	-	-
15423 TITLE II - TEACHER QUALITY	-	-	350,437	-	-	-
01 ADMINISTRATION	-	-	6,665	-	-	-
0710 INDIRECT COST	-	-	6,665	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	247,533	-	-	-
0005 TEACHER	-	-	246,169	-	-	-
0062 SAT/BEF/SUM	-	-	979	-	-	-
0070 SUB TEACHER	-	-	385	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	10,537	-	-	-
0701 PRIVATE SCHOOL AID	-	-	10,537	-	-	-
12 FIXED CHARGES	-	-	85,702	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	372	-	-	-
0548 HEALTH CARE OPTOUT	-	-	886	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	31,601	-	-	-
0551 INSURANCE-TERM LIFE	-	-	999	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	53	-	-	-
0554 WELLNESS PROGRAM	-	-	113	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,385	-	-	-
0557 SOCIAL SECURITY	-	-	18,400	-	-	-
0580 TEACH PENS SYSTEMS	-	-	31,893	-	-	-
15424 TITLE II - TEACHER QUALITY	-	-	-	407,642	-	(407,642)
01 ADMINISTRATION	-	-	-	7,261	-	(7,261)
0710 INDIRECT COST	-	-	-	7,261	-	(7,261)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	279,131	-	(279,131)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0005 TEACHER	-	-	-	191,306	-	(191,306)
0062 SAT/BEF/SUM	-	-	-	12,300	-	(12,300)
0070 SUB TEACHER	-	-	-	4,425	-	(4,425)
0084 STAF/CUR DEV	-	-	-	28,000	-	(28,000)
0085 SUB STAF/CUR DEV	-	-	-	43,100	-	(43,100)
05 INSTRUCTION-OTHER COSTS	-	-	-	30,125	-	(30,125)
0701 PRIVATE SCHOOL AID	-	-	-	30,125	-	(30,125)
12 FIXED CHARGES	-	-	-	91,125	-	(91,125)
0513 TRS/TPS ADMIN FEE	-	-	-	350	-	(350)
0550 INSURANCE-HEALTH CARE	-	-	-	39,151	-	(39,151)
0551 INSURANCE-TERM LIFE	-	-	-	158	-	(158)
0552 EMPLOYEE ASSISTANCE	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP	-	-	-	1,552	-	(1,552)
0557 SOCIAL SECURITY	-	-	-	21,353	-	(21,353)
0580 TEACH PENS SYSTEMS	-	-	-	28,428	-	(28,428)
15425 TITLE II - TEACHER QUALITY	-	-	-	-	572,706	572,706
01 ADMINISTRATION	-	-	-	-	14,036	14,036
0710 INDIRECT COST	-	-	-	-	14,036	14,036
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	39,370	39,370
0208 CONTRACTED SERVICES	-	-	-	-	38,440	38,440
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	930	930
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	319,796	319,796
0005 TEACHER	-	-	-	-	197,782	197,782
0062 SAT/BEF/SUM	-	-	-	-	108,015	108,015
0084 STAF/CUR DEV	-	-	-	-	13,999	13,999
05 INSTRUCTION-OTHER COSTS	-	-	-	-	110,372	110,372
0208 CONTRACTED SERVICES	-	-	-	-	10,430	10,430
0267 SOFTWARE LICENSE	-	-	-	-	47,199	47,199
0502 MEETINGS AND CONFERENCES	-	-	-	-	11,988	11,988
0701 PRIVATE SCHOOL AID	-	-	-	-	40,755	40,755
12 FIXED CHARGES	-	-	-	-	89,132	89,132
0513 TRS/TPS ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE	-	-	-	-	40,196	40,196
0551 INSURANCE-TERM LIFE	-	-	-	-	164	164
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,103	1,103
0557 SOCIAL SECURITY	-	-	-	-	15,130	15,130
0580 TEACH PENS SYSTEMS	-	-	-	-	32,140	32,140
15621 AETNA WELLNESS ALLOWANCE	26,379	-	-	-	-	-
12 FIXED CHARGES	26,379	-	-	-	-	-
0554 WELLNESS PROGRAM	26,379	-	-	-	-	-
15622 AETNA WELLNESS ALLOWANCE	-	11,941	14,546	-	-	-
12 FIXED CHARGES	-	11,941	14,546	-	-	-
0554 WELLNESS PROGRAM	-	11,941	14,546	-	-	-
15623 AETNA WELLNESS ALLOWANCE	-	-	26,325	-	-	-
12 FIXED CHARGES	-	-	26,325	-	-	-
0554 WELLNESS PROGRAM	-	-	26,325	-	-	-
15721 MABE RISK MANAGEMENT GRANT	14,980	-	-	-	-	-
06 SPECIAL EDUCATION	14,980	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,430	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	8,550	-	-	-	-	-
15722 MABE RISK MANAGEMENT GRANT	-	15,000	-	-	-	-
10 OPERATION OF PLANT	-	15,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	15,000	-	-	-	-
15723 MABE RISK MANAGEMENT GRANT	-	-	16,500	-	-	-
06 SPECIAL EDUCATION	-	-	16,500	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	16,500	-	-	-
15821 CCAC ARTIST RELIEF FUND	13,159	1,241	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	13,124	1,241	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	13,124	1,241	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS	35	-	-	-	-	-
0267 SOFTWARE LICENSE	35	-	-	-	-	-
15823 CCAC ARTS IN EDUCATION	-	-	5,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,000	-	-	-
0208 CONTRACTED SERVICES	-	-	5,000	-	-	-
16023 MABE POOL GRANT	-	-	16,500	-	-	-
01 ADMINISTRATION	-	-	16,500	-	-	-
0208 CONTRACTED SERVICES	-	-	16,500	-	-	-
16121 APGFCU TOY GALA	5,000	-	-	-	-	-
01 ADMINISTRATION	5,000	-	-	-	-	-
0508 AWARDS	5,000	-	-	-	-	-
16122 APGFCU TOY GALA	-	5,000	-	-	-	-
01 ADMINISTRATION	-	5,000	-	-	-	-
0508 AWARDS	-	5,000	-	-	-	-
16123 APGFCU TOY GALA	-	-	5,000	-	-	-
01 ADMINISTRATION	-	-	5,000	-	-	-
0508 AWARDS	-	-	5,000	-	-	-
16221 APGFCU SCHOOL DONATIONS	3,087	100	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,136	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,136	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,951	100	-	-	-	-
0208 CONTRACTED SERVICES	1,951	100	-	-	-	-
16419 YORK BUILDERS DONATION	-	614	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	614	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	614	-	-	-	-
16422 YORK BUILDERS DONATION	-	2,500	5,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	310	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	4,690	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,500	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	2,500	-	-	-	-
16423 YORK BUILDERS DONATION	-	-	4,995	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,995	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	970	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	4,025	-	-	-
16521 BANK OF AMERICA GIVING CAMPAIGN	800	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	800	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	800	-	-	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN	-	-	1,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,000	-	-	-
16622 ARDC EAGLE SCOUT PROJECT	-	1,085	1,753	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,085	1,753	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,085	1,753	-	-	-
16720 AAIA CLASSROOM GRANT	950	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	950	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	950	-	-	-	-	-
16723 SPECIAL OLYMPICS MARYLAND	-	-	18,747	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	17,082	-	-	-
0061 EXTRA DUTY	-	-	17,082	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,665	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,665	-	-	-
16820 MARTIN MARIETTA MATERIALS GRANT	343	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	343	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	343	-	-	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT	-	3,112	1,888	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,112	1,888	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	611	1,888	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,501	-	-	-	-
17020 AFCEA SCIENCE TOOLKIT GRANT	9,296	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	9,296	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,405	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,891	-	-	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT	-	-	2,913	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,913	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,913	-	-	-
17122 AMERICAN CHEMICAL SOCIETY	-	2,951	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,951	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,951	-	-	-	-
17320 IKEA FOOD BANK PROGRAM	-	454	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	454	-	-	-	-
0561 STUDENT ENRICH PROG	-	454	-	-	-	-
17321 IKEA FOOD BANK PROGRAM	-	991	2,363	-	-	-
05 INSTRUCTION-OTHER COSTS	-	991	2,363	-	-	-
0561 STUDENT ENRICH PROG	-	991	2,363	-	-	-
17421 AMERICAN LEGION RISING SUN	2,476	5,610	1,414	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,476	610	1,414	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,476	610	1,414	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,000	-	-	-	-
17422 AMERICAN LEGION RISING SUN	-	4,986	8,264	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,191	7,784	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,191	5,784	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	795	480	-	-	-
0561 STUDENT ENRICH PROG	-	795	480	-	-	-
17423 AMERICAN LEGION RISING SUN	-	-	10,793	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	10,793	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,793	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,000	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA	-	1,149	351	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	476	274	-	-	-
0510 STAFF RECOGNITION	-	476	274	-	-	-
05 INSTRUCTION-OTHER COSTS	-	673	77	-	-	-
0561 STUDENT ENRICH PROG	-	673	77	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15	-	-	12,184	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	12,184	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	12,184	-	-	-
17719 NORTHROP GRUMMAN STEM CLASSRM GRNT	17	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	17	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17	-	-	-	-	-
17720 NORTHROP GRUMMAN GRANTS	6,495	281	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	495	150	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	495	150	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,000	131	-	-	-	-
0208 CONTRACTED SERVICES	6,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	131	-	-	-	-
17721 NORTHROP GRUMMAN GRANTS	-	598	402	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	402	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	402	-	-	-
05 INSTRUCTION-OTHER COSTS	-	598	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	598	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS	-	312	188	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	312	188	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	312	188	-	-	-
18119 PTO/PTA/BOOSTER DONATIONS	986	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	31	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	31	-	-	-	-	-
11 MAINTENANCE OF PLANT	955	-	-	-	-	-
0391 PAINTING	955	-	-	-	-	-
18120 PTO/PTA/BOOSTER DONATIONS	7,766	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	115	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	115	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	7,651	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0609 IMPROVEMENTS OTHER THAN BLDG	7,651	-	-	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS	-	5,048	1,000	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	3,000	-	-	-	-
0061 EXTRA DUTY	-	3,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,807	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,807	-	-	-	-
12 FIXED CHARGES	-	241	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	11	-	-	-	-
0557 SOCIAL SECURITY	-	230	-	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS	-	-	11,644	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	2,000	-	-	-
0061 EXTRA DUTY	-	-	2,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,000	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	5,000	-	-	-
09 STUDENT TRANSPORTATION	-	-	4,484	-	-	-
0532 FIELD TRIPS	-	-	4,484	-	-	-
12 FIXED CHARGES	-	-	160	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	7	-	-	-
0557 SOCIAL SECURITY	-	-	153	-	-	-
18222 CCRSPA DONATION	-	200	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	200	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	200	-	-	-	-
18223 CCRSPA DONATION	-	-	800	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	800	-	-	-
18322 WOMENS CIVIC LEAGUE DONATION	-	600	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	600	-	-	-	-
0561 STUDENT ENRICH PROG	-	600	-	-	-	-
18421 PNC FOUNDATION GRANTS	26,327	-	673	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	12,784	-	673	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,784	-	673	-	-	-
05 INSTRUCTION-OTHER COSTS	13,543	-	-	-	-	-
0208 CONTRACTED SERVICES	13,543	-	-	-	-	-
18522 RISING SUN OUTDOOR CLASSROOM	-	704	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	704	-	-	-	-
0561 STUDENT ENRICH PROG	-	704	-	-	-	-
18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	2,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,000	-	-	-	-
0267 SOFTWARE LICENSE	-	2,000	-	-	-	-
18719 MARTINS A+ REWARDS	-	3,176	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	349	-	-	-	-
0510 STAFF RECOGNITION	-	349	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,827	-	-	-	-
0561 STUDENT ENRICH PROG	-	2,827	-	-	-	-
18720 MARTINS A+ REWARDS	-	5,047	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	1,137	-	-	-	-
0510 STAFF RECOGNITION	-	1,137	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,910	-	-	-	-
0561 STUDENT ENRICH PROG	-	3,910	-	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS	-	-	7,500	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	7,500	-	-	-
0208 CONTRACTED SERVICES	-	-	7,500	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT	-	-	28,162	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	28,113	-	-	-
0062 SAT/BEF/SUM	-	-	600	-	-	-
0208 CONTRACTED SERVICES	-	-	14,317	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	11,598	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,598	-	-	-
12 FIXED CHARGES	-	-	49	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	3	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	-	46	-	-	-
19219 BEPAC MINI GRANTS	1,446	125	1,326	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	103	36	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	103	36	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	591	4	586	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	591	4	586	-	-	-
05 INSTRUCTION-OTHER COSTS	855	18	704	-	-	-
0561 STUDENT ENRICH PROG	855	18	704	-	-	-
19220 BEPAC MINI GRANTS	15,913	3,841	2,199	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	9,799	2,299	1,065	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	643	14	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	8,639	2,285	1,065	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	517	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	3,352	1,247	1,101	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	343	-	-	-
0561 STUDENT ENRICH PROG	3,352	1,247	758	-	-	-
06 SPECIAL EDUCATION	2,762	73	5	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,762	73	5	-	-	-
10 OPERATION OF PLANT	-	222	28	-	-	-
0208 CONTRACTED SERVICES	-	222	28	-	-	-
19222 BEPAC MINI GRANTS	-	13,207	707	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	112	104	-	-	-
0070 SUB TEACHER	-	112	104	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	9,120	593	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	8,824	593	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	296	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,998	1	-	-	-
0267 SOFTWARE LICENSE	-	449	-	-	-	-
0561 STUDENT ENRICH PROG	-	2,549	1	-	-	-
06 SPECIAL EDUCATION	-	803	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	803	-	-	-	-
09 STUDENT TRANSPORTATION	-	164	-	-	-	-
0532 FIELD TRIPS	-	164	-	-	-	-
12 FIXED CHARGES	-	10	9	-	-	-
0555 INSURANCE-WORKERS COMP	-	1	1	-	-	-
0557 SOCIAL SECURITY	-	9	8	-	-	-
19323 TOWN OF CHARLESTOWN	-	-	500	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	500	-	-	-
0561 STUDENT ENRICH PROG	-	-	500	-	-	-
19621 OLD DOMINION ELEC COOP	15,004	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	13,684	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	13,684	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,320	-	-	-	-	-
0208 CONTRACTED SERVICES	1,320	-	-	-	-	-
19820 CONOWINGO LIONS CLUB	740	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	740	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	740	-	-	-	-	-
19821 CONOWINGO LIONS CLUB	2,394	2,107	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,154	1,476	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,154	789	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	687	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,240	631	-	-	-	-
0561 STUDENT ENRICH PROG	1,240	631	-	-	-	-
19822 CONOWINGO LIONS CLUB	-	3,538	1,461	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,538	844	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,538	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	180	-	-	-
0561 STUDENT ENRICH PROG	-	-	180	-	-	-
08 STUDENT HEALTH SERVICES	-	-	437	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	437	-	-	-
19823 CONOWINGO LIONS CLUB	-	-	542	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	542	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	542	-	-	-
19922 LEEDS UNITED METHODIST CHURCH DONAT	-	100	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	100	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	100	-	-	-	-
20123 CECIL COUNTY SHERIFF DEPT	-	-	3,575	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,575	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,575	-	-	-
20319 HOSTETTER AGENCY GRANT	22	956	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	20	-	-	-	-	-
0062 SAT/BEF/SUM	20	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	402	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	402	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	554	-	-	-	-
0561 STUDENT ENRICH PROG	-	554	-	-	-	-
12 FIXED CHARGES	2	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	2	-	-	-	-	-
20322 HOSTETTER AGENCY GRANT	-	5,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,000	-	-	-	-
20621 BELIEVE IN READING GRANT	-	1,969	375	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,029	375	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,029	375	-	-	-
05 INSTRUCTION-OTHER COSTS	-	940	-	-	-	-
0561 STUDENT ENRICH PROG	-	940	-	-	-	-
21221 NATIONAL PARK TRUST GRANT	1,698	86	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,698	86	-	-	-	-
0532 FIELD TRIPS	600	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,098	86	-	-	-	-
21222 NATIONAL PARK TRUST GRANT	-	934	351	-	-	-
05 INSTRUCTION-OTHER COSTS	-	815	-	-	-	-
0561 STUDENT ENRICH PROG	-	815	-	-	-	-
09 STUDENT TRANSPORTATION	-	119	351	-	-	-
0532 FIELD TRIPS	-	119	351	-	-	-
21223 NATIONAL PARK TRUST GRANT	-	-	1,284	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,241	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,241	-	-	-
09 STUDENT TRANSPORTATION	-	-	43	-	-	-
0532 FIELD TRIPS	-	-	43	-	-	-
21519 MABE RISK CONTROL REWARDS	720	496	-	-	-	-
06 SPECIAL EDUCATION	720	496	-	-	-	-
0208 CONTRACTED SERVICES	720	496	-	-	-	-
21921 VFW PORT DEPOSIT POST 8185	-	1,075	210	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	539	160	-	-	-
0510 STAFF RECOGNITION	-	539	160	-	-	-
05 INSTRUCTION-OTHER COSTS	-	536	50	-	-	-
0561 STUDENT ENRICH PROG	-	536	50	-	-	-
21923 VFW PORT DEPOSIT POST 8185	-	-	1,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	104	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	104	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	896	-	-	-
0561 STUDENT ENRICH PROG	-	-	896	-	-	-
22022 VFW NORTH EAST DONATION	-	700	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	700	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	700	-	-	-	-
22121 QUALITY TEACHER INCENTIVE (NBCT)	45,400	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	45,400	-	-	-	-	-
0128 CERTIFICATION STIPENDS	45,400	-	-	-	-	-
22122 QUALITY TEACHER INCENTIVE (NBCT)	-	40,000	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	40,000	-	-	-	-
0128 CERTIFICATION STIPENDS	-	40,000	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
22820 FINE ARTS INITIATIVE	7,358	-	-	-	-	-
01 ADMINISTRATION	25	-	-	-	-	-
0710 INDIRECT COST	25	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,167	-	-	-	-	-
0084 STAF/CUR DEV	1,167	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,070	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	6,070	-	-	-	-	-
12 FIXED CHARGES	96	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	7	-	-	-	-	-
0557 SOCIAL SECURITY	89	-	-	-	-	-
22821 FINE ARTS INITIATIVE	7,903	7,825	-	-	-	-
01 ADMINISTRATION	155	49	-	-	-	-
0710 INDIRECT COST	155	49	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	7,157	2,273	-	-	-	-
0062 SAT/BEF/SUM	2,133	1,573	-	-	-	-
0084 STAF/CUR DEV	5,024	700	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,315	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,315	-	-	-	-
12 FIXED CHARGES	591	188	-	-	-	-
0555 INSURANCE-WORKERS COMP	44	14	-	-	-	-
0557 SOCIAL SECURITY	547	174	-	-	-	-
22822 FINE ARTS INITIATIVE	-	3,417	12,310	-	-	-
01 ADMINISTRATION	-	67	241	-	-	-
0710 INDIRECT COST	-	67	241	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	81	-	-	-	-
0070 SUB TEACHER	-	81	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	600	12,069	-	-	-
0208 CONTRACTED SERVICES	-	-	12,069	-	-	-
0561 STUDENT ENRICH PROG	-	600	-	-	-	-
09 STUDENT TRANSPORTATION	-	2,663	-	-	-	-
0532 FIELD TRIPS	-	2,663	-	-	-	-
12 FIXED CHARGES	-	6	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	6	-	-	-	-
22823 FINE ARTS INITIATIVE	-	-	3,878	-	-	-
01 ADMINISTRATION	-	-	76	-	-	-
0710 INDIRECT COST	-	-	76	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	81	-	-	-
0070 SUB TEACHER	-	-	81	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,400	-	-	-
0208 CONTRACTED SERVICES	-	-	1,400	-	-	-
09 STUDENT TRANSPORTATION	-	-	2,315	-	-	-
0532 FIELD TRIPS	-	-	2,315	-	-	-
12 FIXED CHARGES	-	-	6	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	6	-	-	-
22824 FINE ARTS INITIATIVE	-	-	-	15,727	-	(15,727)
01 ADMINISTRATION	-	-	-	308	-	(308)
0710 INDIRECT COST	-	-	-	308	-	(308)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	3,360	-	(3,360)
0070 SUB TEACHER	-	-	-	3,360	-	(3,360)
05 INSTRUCTION-OTHER COSTS	-	-	-	8,010	-	(8,010)
0208 CONTRACTED SERVICES	-	-	-	6,800	-	(6,800)
0561 STUDENT ENRICH PROG	-	-	-	1,210	-	(1,210)
09 STUDENT TRANSPORTATION	-	-	-	3,773	-	(3,773)
0532 FIELD TRIPS	-	-	-	3,773	-	(3,773)
12 FIXED CHARGES	-	-	-	276	-	(276)
0555 INSURANCE-WORKERS COMP	-	-	-	19	-	(19)
0557 SOCIAL SECURITY	-	-	-	257	-	(257)
22825 FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
01 ADMINISTRATION	-	-	-	-	308	308
0710 INDIRECT COST	-	-	-	-	308	308

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	3,010	3,010
0070 SUB TEACHER	-	-	-	-	3,010	3,010
05 INSTRUCTION-OTHER COSTS	-	-	-	-	8,820	8,820
0208 CONTRACTED SERVICES	-	-	-	-	7,620	7,620
0561 STUDENT ENRICH PROG	-	-	-	-	1,200	1,200
09 STUDENT TRANSPORTATION	-	-	-	-	3,340	3,340
0532 FIELD TRIPS	-	-	-	-	3,340	3,340
12 FIXED CHARGES	-	-	-	-	249	249
0555 INSURANCE-WORKERS COMP	-	-	-	-	19	19
0557 SOCIAL SECURITY	-	-	-	-	230	230
23019 STRIVING READERS COMPR LITERACY	20,468	-	-	-	-	-
01 ADMINISTRATION	761	-	-	-	-	-
0710 INDIRECT COST	761	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,553	-	-	-	-	-
0084 STAF/CUR DEV	3,553	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	3,644	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	849	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,795	-	-	-	-	-
06 SPECIAL EDUCATION	12,220	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,220	-	-	-	-	-
12 FIXED CHARGES	290	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	22	-	-	-	-	-
0557 SOCIAL SECURITY	268	-	-	-	-	-
23020 STRIVING READERS COMPR LITERACY	362,310	121,008	18,551	-	-	-
01 ADMINISTRATION	13,084	3,308	3	-	-	-
0710 INDIRECT COST	13,084	3,308	3	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,050	-	111	-	-	-
0084 STAF/CUR DEV	11,050	-	111	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	108,937	12,263	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	105,598	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,339	12,263	-	-	-	-
05 INSTRUCTION-OTHER COSTS	74,048	34,626	-	-	-	-
0208 CONTRACTED SERVICES	52,995	-	-	-	-	-
0561 STUDENT ENRICH PROG	21,053	34,626	-	-	-	-
06 SPECIAL EDUCATION	83,838	55,778	-	-	-	-
0005 TEACHER	83,838	-	-	-	-	-
0062 SAT/BEF/SUM	-	60	-	-	-	-
0084 STAF/CUR DEV	-	3,682	-	-	-	-
0085 SUB STAF/CUR DEV	-	3,462	-	-	-	-
0208 CONTRACTED SERVICES	-	12,000	-	-	-	-
0267 SOFTWARE LICENSE	-	3,170	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	23,976	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,926	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,502	-	-	-	-
12 FIXED CHARGES	35,428	583	20	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0519 TUITION-TEA	15,168	-	-	-	-	-
0548 HEALTH CARE OPTOUT	1,000	-	-	-	-	-
0551 INSURANCE-TERM LIFE	350	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	581	43	1	-	-	-
0557 SOCIAL SECURITY	7,345	540	19	-	-	-
0580 TEACH PENS SYSTEMS	10,785	-	-	-	-	-
14 COMMUNITY SERVICES	35,925	14,450	18,417	-	-	-
0208 CONTRACTED SERVICES	1,770	-	-	-	-	-
0561 STUDENT ENRICH PROG	34,155	14,450	18,417	-	-	-
23521 LEAD HIGHER PROJECT	10,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,000	-	-	-	-	-
0208 CONTRACTED SERVICES	10,000	-	-	-	-	-
23522 LEAD HIGHER PROJECT	-	20,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	20,000	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	-	20,000	-	-	-	-
23523 LEAD HIGHER PROJECT	-	-	20,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	20,000	-	-	-
0208 CONTRACTED SERVICES	-	-	20,000	-	-	-
23719 DART FOUNDATION BIOMED SCI GRANT	196	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	196	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	196	-	-	-	-	-
25521 MCKINNEY-VENTO HOMELESS GRANT	200,000	-	-	-	-	-
01 ADMINISTRATION	7,433	-	-	-	-	-
0710 INDIRECT COST	7,433	-	-	-	-	-
09 STUDENT TRANSPORTATION	192,567	-	-	-	-	-
0212 BUS CONTRACTS	97,415	-	-	-	-	-
0215 SPECIAL TRANS	95,152	-	-	-	-	-
25522 MCKINNEY-VENTO HOMELESS GRANT	-	161,746	-	-	-	-
01 ADMINISTRATION	-	3,837	-	-	-	-
0710 INDIRECT COST	-	3,837	-	-	-	-
09 STUDENT TRANSPORTATION	-	157,909	-	-	-	-
0215 SPECIAL TRANS	-	157,909	-	-	-	-
25523 MCKINNEY-VENTO HOMELESS GRANT	-	-	54,058	-	-	-
01 ADMINISTRATION	-	-	1,060	-	-	-
0710 INDIRECT COST	-	-	1,060	-	-	-
09 STUDENT TRANSPORTATION	-	-	52,998	-	-	-
0215 SPECIAL TRANS	-	-	52,998	-	-	-
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	-	-	77,665	-	-	-
01 ADMINISTRATION	-	-	1,523	-	-	-
0710 INDIRECT COST	-	-	1,523	-	-	-
09 STUDENT TRANSPORTATION	-	-	76,142	-	-	-
0212 BUS CONTRACTS	-	-	51,706	-	-	-
0215 SPECIAL TRANS	-	-	24,436	-	-	-
27421 MENTAL HEALTH SERVICES COORDINATOR	83,333	-	-	-	-	-
08 STUDENT HEALTH SERVICES	83,333	-	-	-	-	-
0002 COORD, SUPV	83,333	-	-	-	-	-
27422 MENTAL HEALTH SERVICES COORDINATOR	-	83,333	-	-	-	-
08 STUDENT HEALTH SERVICES	-	83,333	-	-	-	-
0002 COORD, SUPV	-	83,333	-	-	-	-
27520 TRANSITIONAL SUPPLEMENTAL INSTRUCT	5,834	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	5,389	-	-	-	-	-
0062 SAT/BEF/SUM	5,389	-	-	-	-	-
12 FIXED CHARGES	445	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	36	-	-	-	-	-
0557 SOCIAL SECURITY	409	-	-	-	-	-
27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT	321,650	118,963	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	193,967	78,165	-	-	-	-
0062 SAT/BEF/SUM	193,967	78,165	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	105,734	466	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	105,734	132	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	334	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,949	33,870	-	-	-	-
0208 CONTRACTED SERVICES	5,949	33,870	-	-	-	-
12 FIXED CHARGES	16,000	6,462	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,226	482	-	-	-	-
0557 SOCIAL SECURITY	14,774	5,980	-	-	-	-
27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT	-	440,613	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	397,273	-	-	-	-
0062 SAT/BEF/SUM	-	395,998	-	-	-	-
0084 STAF/CUR DEV	-	1,275	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	5,743	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,743	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,000	-	-	-	-
0267 SOFTWARE LICENSE	-	5,000	-	-	-	-
12 FIXED CHARGES	-	32,597	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,411	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	30,186	-	-	-	-
<b>27620 CONCENTRATION OF POVERTY</b>	<b>166,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
07 STUDENT PERSONNEL SERVICES	130,969	-	-	-	-	-
0005 TEACHER	92,369	-	-	-	-	-
0208 CONTRACTED SERVICES	38,600	-	-	-	-	-
12 FIXED CHARGES	35,680	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	14,728	-	-	-	-	-
0551 INSURANCE-TERM LIFE	386	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	559	-	-	-	-	-
0557 SOCIAL SECURITY	7,052	-	-	-	-	-
0580 TEACH PENS SYSTEMS	12,756	-	-	-	-	-
14 COMMUNITY SERVICES	6	-	-	-	-	-
0208 CONTRACTED SERVICES	6	-	-	-	-	-
<b>27621 CONCENTRATION OF POVERTY</b>	<b>98,775</b>	<b>150,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
05 INSTRUCTION-OTHER COSTS	575	-	-	-	-	-
0561 STUDENT ENRICH PROG	575	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	102,488	-	-	-	-
0005 TEACHER	-	85,803	-	-	-	-
0012 OTHER PROF STAFF	-	16,685	-	-	-	-
08 STUDENT HEALTH SERVICES	53,698	-	-	-	-	-
0011 NURSE	53,157	-	-	-	-	-
0088 SUB NURSE	541	-	-	-	-	-
12 FIXED CHARGES	33,842	35,473	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	145	-	-	-	-
0548 HEALTH CARE OPTOUT	-	288	-	-	-	-
0550 INSURANCE-HEALTH CARE	23,925	13,299	-	-	-	-
0551 INSURANCE-TERM LIFE	220	398	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	21	-	-	-	-
0554 WELLNESS PROGRAM	42	38	-	-	-	-
0555 INSURANCE-WORKERS COMP	324	609	-	-	-	-
0557 SOCIAL SECURITY	3,484	7,315	-	-	-	-
0580 TEACH PENS SYSTEMS	5,690	13,360	-	-	-	-
14 COMMUNITY SERVICES	10,660	12,098	-	-	-	-
0208 CONTRACTED SERVICES	10,660	12,098	-	-	-	-
<b>27622 CONCENTRATION OF POVERTY</b>	<b>-</b>	<b>723,189</b>	<b>23,310</b>	<b>-</b>	<b>-</b>	<b>-</b>
03 INSTRUCTION-SALARIES/WAGES	-	176,370	-	-	-	-
0062 SAT/BEF/SUM	-	147,776	-	-	-	-
0063 PARA-SAT/BEF/SUM	-	28,594	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	21,042	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	21,042	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,268	-	-	-
0208 CONTRACTED SERVICES	-	-	2,268	-	-	-
06 SPECIAL EDUCATION	-	104,130	-	-	-	-
0062 SAT/BEF/SUM	-	68,832	-	-	-	-
0063 PARA-SAT/BEF/SUM	-	35,298	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	146,878	-	-	-	-
0005 TEACHER	-	147,187	-	-	-	-
0012 OTHER PROF STAFF	-	(309)	-	-	-	-
08 STUDENT HEALTH SERVICES	-	137,574	-	-	-	-
0011 NURSE	-	123,753	-	-	-	-
0062 SAT/BEF/SUM	-	13,423	-	-	-	-
0088 SUB NURSE	-	398	-	-	-	-
09 STUDENT TRANSPORTATION	-	172	-	-	-	-
0532 FIELD TRIPS	-	172	-	-	-	-
12 FIXED CHARGES	-	140,524	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	725	-	-	-	-
0548 HEALTH CARE OPTOUT	-	667	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	63,812	-	-	-	-
0551 INSURANCE-TERM LIFE	-	1,106	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	89	-	-	-	-
0554 WELLNESS PROGRAM	-	176	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	3,488	-	-	-	-
0557 SOCIAL SECURITY	-	42,579	-	-	-	-
0580 TEACH PENS SYSTEMS	-	27,882	-	-	-	-
14 COMMUNITY SERVICES	-	17,541	-	-	-	-
0208 CONTRACTED SERVICES	-	11,521	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,020	-	-	-	-
27721 CONCENTRATION OF POVERTY EXPANSION	420,554	77,113	-	-	-	-
05 INSTRUCTION-OTHER COSTS	3,702	-	-	-	-	-
0561 STUDENT ENRICH PROG	3,702	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	177,084	45,056	-	-	-	-
0005 TEACHER	177,084	11,327	-	-	-	-
0012 OTHER PROF STAFF	-	33,729	-	-	-	-
08 STUDENT HEALTH SERVICES	95,730	640	-	-	-	-
0011 NURSE	95,550	640	-	-	-	-
0088 SUB NURSE	180	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	828	-	-	-	-
0532 FIELD TRIPS	-	828	-	-	-	-
12 FIXED CHARGES	122,704	15,076	-	-	-	-
0513 TRS/TPS ADMIN FEE	543	70	-	-	-	-
0548 HEALTH CARE OPTOUT	1,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	63,609	5,970	-	-	-	-
0551 INSURANCE-TERM LIFE	1,108	179	-	-	-	-
0552 EMPLOYEE ASSISTANCE	84	10	-	-	-	-
0554 WELLNESS PROGRAM	168	21	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,656	280	-	-	-	-
0557 SOCIAL SECURITY	19,898	3,372	-	-	-	-
0580 TEACH PENS SYSTEMS	34,638	5,174	-	-	-	-
14 COMMUNITY SERVICES	21,334	15,513	-	-	-	-
0208 CONTRACTED SERVICES	21,334	11,758	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,755	-	-	-	-
28021 BP-STUDENTS WITH DISABILITIES	1,623,622	-	-	-	-	-
06 SPECIAL EDUCATION	1,201,318	-	-	-	-	-
0005 TEACHER	1,092,819	-	-	-	-	-
0006 THERAPIST	84,940	-	-	-	-	-
0070 SUB TEACHER	3,218	-	-	-	-	-
0208 CONTRACTED SERVICES	20,341	-	-	-	-	-
12 FIXED CHARGES	422,304	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	1,796	-	-	-	-	-
0548 HEALTH CARE OPTOUT	4,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	166,277	-	-	-	-	-
0551 INSURANCE-TERM LIFE	3,565	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	333	-	-	-	-	-
0554 WELLNESS PROGRAM	669	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	9,651	-	-	-	-	-
0557 SOCIAL SECURITY	89,171	-	-	-	-	-
0580 TEACH PENS SYSTEMS	146,842	-	-	-	-	-
28022 BP-STUDENTS WITH DISABILITIES	-	1,623,622	-	-	-	-
06 SPECIAL EDUCATION	-	1,193,787	-	-	-	-
0005 TEACHER	-	1,122,190	-	-	-	-
0070 SUB TEACHER	-	15,768	-	-	-	-
0208 CONTRACTED SERVICES	-	55,829	-	-	-	-
12 FIXED CHARGES	-	429,835	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	1,925	-	-	-	-
0548 HEALTH CARE OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	184,136	-	-	-	-
0551 INSURANCE-TERM LIFE	-	4,201	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	304	-	-	-	-
0554 WELLNESS PROGRAM	-	501	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	12,301	-	-	-	-
0557 SOCIAL SECURITY	-	84,906	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	-	138,561	-	-	-	-
<b>30020 ESSER-ELEM &amp; SEC SCHOOL EDUC RELIEF</b>	<b>2,060,322</b>	<b>611,248</b>	<b>12,377</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	310,417	97,511	2,673	-	-	-
0208 CONTRACTED SERVICES	63,965	10,685	2,443	-	-	-
0267 SOFTWARE LICENSE	133,155	67,803	-	-	-	-
0301 POSTAGE	29,456	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,694	5,114	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,207	-	-	-	-	-
0710 INDIRECT COST	67,940	13,909	230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	19,920	1,883	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	139	-	-	-	-	-
0536 TELEPHONES	19,781	1,883	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	22,429	81,366	-	-	-	-
0062 SAT/BEF/SUM	11,345	240	-	-	-	-
0084 STAF/CUR DEV	9,360	81,126	-	-	-	-
0085 SUB STAF/CUR DEV	1,724	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	271,940	88,004	8,768	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	87,093	-	8,768	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	169,747	76,002	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	15,100	12,002	-	-	-	-
05 INSTRUCTION-OTHER COSTS	422,150	276,853	936	-	-	-
0208 CONTRACTED SERVICES	138,435	217,814	294	-	-	-
0267 SOFTWARE LICENSE	97,348	45,056	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	1,204	-	-	-	-	-
0701 PRIVATE SCHOOL AID	126,343	7,863	642	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	58,820	6,120	-	-	-	-
06 SPECIAL EDUCATION	6,631	1,925	-	-	-	-
0084 STAF/CUR DEV	1,338	-	-	-	-	-
0203 LEGAL FEES	4,423	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	870	1,925	-	-	-	-
08 STUDENT HEALTH SERVICES	7,456	214	-	-	-	-
0062 SAT/BEF/SUM	162	214	-	-	-	-
0080 OVERTIME	7,294	-	-	-	-	-
09 STUDENT TRANSPORTATION	1,879	-	-	-	-	-
0080 OVERTIME	1,879	-	-	-	-	-
10 OPERATION OF PLANT	958,589	56,785	-	-	-	-
0080 OVERTIME	1,134	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	536,104	23,220	-	-	-	-
0380 CLEANING	333,019	22,446	-	-	-	-
0536 TELEPHONES	88,332	11,119	-	-	-	-
11 MAINTENANCE OF PLANT	13,006	-	-	-	-	-
0252 REPAIR-DR-FLR-WIND	851	-	-	-	-	-
0390 CARPENTRY	12,155	-	-	-	-	-
12 FIXED CHARGES	7,238	6,707	-	-	-	-
0555 INSURANCE-WORKERS COMP	3,208	515	-	-	-	-
0557 SOCIAL SECURITY	4,030	6,192	-	-	-	-
14 COMMUNITY SERVICES	18,667	-	-	-	-	-
0080 OVERTIME	18,667	-	-	-	-	-
<b>30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF</b>	<b>31,157</b>	<b>104,036</b>	<b>2,501</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	13,279	13,216	1,077	-	-	-
0208 CONTRACTED SERVICES	-	-	1,056	-	-	-
0267 SOFTWARE LICENSE	12,200	11,036	-	-	-	-
0710 INDIRECT COST	1,079	2,180	21	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,340	85,404	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,340	85,404	-	-	-	-
05 INSTRUCTION-OTHER COSTS	15,538	5,416	1,424	-	-	-
0208 CONTRACTED SERVICES	13,422	-	-	-	-	-
0701 PRIVATE SCHOOL AID	-	2,106	1,297	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	2,116	3,310	127	-	-	-
<b>30221 CORONAVIRUS RELIEF FUND-TUTORING</b>	<b>1,557,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
01 ADMINISTRATION	11,694	-	-	-	-	-
0208 CONTRACTED SERVICES	15,000	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0301 POSTAGE	150	-	-	-	-	-
0710 INDIRECT COST	(3,456)	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	348,775	-	-	-	-	-
0062 SAT/BEF/SUM	338,195	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	3,547	-	-	-	-	-
0084 STAF/CUR DEV	7,033	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	333,662	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	66,793	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	266,869	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	734,583	-	-	-	-	-
0208 CONTRACTED SERVICES	56,870	-	-	-	-	-
0267 SOFTWARE LICENSE	637,072	-	-	-	-	-
0561 STUDENT ENRICH PROG	40,641	-	-	-	-	-
06 SPECIAL EDUCATION	87,552	-	-	-	-	-
0062 SAT/BEF/SUM	87,552	-	-	-	-	-
09 STUDENT TRANSPORTATION	4,161	-	-	-	-	-
0062 SAT/BEF/SUM	2,247	-	-	-	-	-
0375 GAS/OIL/TIRES/BAT	1,914	-	-	-	-	-
12 FIXED CHARGES	36,627	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	3,049	-	-	-	-	-
0557 SOCIAL SECURITY	33,578	-	-	-	-	-
30321 CORONAVIRUS RELIEF FUND-TECHNOLOGY	1,652,956	-	-	-	-	-
01 ADMINISTRATION	1,025	-	-	-	-	-
0208 CONTRACTED SERVICES	1,500	-	-	-	-	-
0710 INDIRECT COST	(475)	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	3,396	-	-	-	-	-
0536 TELEPHONES	3,396	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	995,410	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	995,410	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	653,125	-	-	-	-	-
0208 CONTRACTED SERVICES	321,941	-	-	-	-	-
0267 SOFTWARE LICENSE	230,221	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	100,963	-	-	-	-	-
30420 CARES - COUNTY TECHNOLOGY GRANT	555,674	-	-	-	-	-
01 ADMINISTRATION	9,158	-	-	-	-	-
0208 CONTRACTED SERVICES	152	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,110	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	7,896	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	141,175	-	-	-	-	-
0208 CONTRACTED SERVICES	3,458	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	19,284	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	118,433	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	333,204	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	333,204	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	66,188	-	-	-	-	-
0208 CONTRACTED SERVICES	66,188	-	-	-	-	-
10 OPERATION OF PLANT	5,949	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,949	-	-	-	-	-
30521 CORONAVIRUS RELIEF FUND-BROADBAND	14,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	14,000	-	-	-	-	-
0208 CONTRACTED SERVICES	14,000	-	-	-	-	-
30522 CARES-MEER-BROADBAND	-	167,679	136,444	-	-	-
05 INSTRUCTION-OTHER COSTS	-	167,679	136,444	-	-	-
0208 CONTRACTED SERVICES	-	167,679	136,444	-	-	-
30621 CARES REOPENING SCHOOLS	580,341	4,126	640	-	-	-
01 ADMINISTRATION	21,568	-	-	-	-	-
0710 INDIRECT COST	21,568	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	501,849	-	-	-	-	-
0062 SAT/BEF/SUM	265,720	-	-	-	-	-
0070 SUB TEACHER	224,550	-	-	-	-	-
0071 SUB PARA	11,579	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	4,126	640	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0701 PRIVATE SCHOOL AID	-	4,126	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	-	-	640	-	-	-
06 SPECIAL EDUCATION	10,978	-	-	-	-	-
0070 SUB TEACHER	7,302	-	-	-	-	-
0071 SUB PARA	584	-	-	-	-	-
0208 CONTRACTED SERVICES	3,092	-	-	-	-	-
08 STUDENT HEALTH SERVICES	3,062	-	-	-	-	-
0088 SUB NURSE	3,062	-	-	-	-	-
12 FIXED CHARGES	42,884	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	3,643	-	-	-	-	-
0557 SOCIAL SECURITY	39,241	-	-	-	-	-
30721 CRSSA - ESSER II	866,150	4,686,709	5,682,988	713,312	-	(713,312)
01 ADMINISTRATION	58,891	340,101	576,427	289,156	-	(289,156)
0208 CONTRACTED SERVICES	-	186,409	339,520	206,185	-	(206,185)
0267 SOFTWARE LICENSE	-	59,460	125,494	64,150	-	(64,150)
0509 EMPL PROC FEES	-	31	31	-	-	-
0710 INDIRECT COST	58,891	94,201	111,382	18,821	-	(18,821)
02 INSTRUCTION-LEAD/SUPPORT	17,289	146,567	1,375,933	-	-	-
0002 COORD, SUPV	-	127,456	656,763	-	-	-
0004 ASSIST PRINCIPAL	-	-	597,078	-	-	-
0013 SEC, CLERICAL	-	-	122,092	-	-	-
0062 SAT/BEF/SUM	13,332	19,111	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	767	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	3,190	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	468,052	2,120,928	708,599	-	-	-
0005 TEACHER	-	934,648	264,271	-	-	-
0007 GUIDANCE COUNS	-	-	251,765	-	-	-
0062 SAT/BEF/SUM	357,259	854,862	98,762	-	-	-
0063 PARA-SAT/BEF/SUM	80,004	224,940	23,421	-	-	-
0084 STAF/CUR DEV	30,789	106,478	65,903	-	-	-
0085 SUB STAF/CUR DEV	-	-	4,477	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	50,515	178,526	351,434	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	4,512	922	56,955	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	46,003	150,201	595	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	27,403	293,884	-	-	-
05 INSTRUCTION-OTHER COSTS	40,572	493,631	488,871	424,156	-	(424,156)
0208 CONTRACTED SERVICES	-	51,079	86,918	71,000	-	(71,000)
0267 SOFTWARE LICENSE	40,572	439,738	397,537	353,156	-	(353,156)
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	2,739	4,416	-	-	-
0561 STUDENT ENRICH PROG	-	75	-	-	-	-
06 SPECIAL EDUCATION	162,338	424,869	565,533	-	-	-
0002 COORD, SUPV	-	-	379,032	-	-	-
0005 TEACHER	-	75,080	175,203	-	-	-
0062 SAT/BEF/SUM	81,539	141,508	5,070	-	-	-
0063 PARA-SAT/BEF/SUM	70,702	167,702	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,698	-	-	-
0127 BUILDING COORD	-	3,496	795	-	-	-
0208 CONTRACTED SERVICES	10,097	37,083	2,735	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	53,988	-	-	-
0013 SEC, CLERICAL	-	-	53,988	-	-	-
08 STUDENT HEALTH SERVICES	13,929	66,228	2,967	-	-	-
0062 SAT/BEF/SUM	13,929	44,605	2,967	-	-	-
0080 OVERTIME	-	21,320	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	303	-	-	-	-
09 STUDENT TRANSPORTATION	-	275,829	-	-	-	-
0212 BUS CONTRACTS	-	275,829	-	-	-	-
10 OPERATION OF PLANT	-	105,117	196,954	-	-	-
0016 OP/MAINT/CAFE	-	-	187,570	-	-	-
0080 OVERTIME	-	244	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	63,560	9,384	-	-	-
0380 CLEANING	-	41,313	-	-	-	-
11 MAINTENANCE OF PLANT	-	-	305,006	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0012 OTHER PROF STAFF	-	-	88,249	-	-	-
0016 OP/MAINT/CAFE	-	-	216,757	-	-	-
<b>12 FIXED CHARGES</b>	<b>54,564</b>	<b>534,913</b>	<b>1,057,276</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE	-	1,707	4,696	-	-	-
0548 HEALTH CARE OPTOUT	-	4,000	9,341	-	-	-
0550 INSURANCE-HEALTH CARE	-	170,112	410,781	-	-	-
0551 INSURANCE-TERM LIFE	-	4,841	11,307	-	-	-
0552 EMPLOYEE ASSISTANCE	-	302	717	-	-	-
0554 WELLNESS PROGRAM	-	596	1,537	-	-	-
0555 INSURANCE-WORKERS COMP	4,653	17,763	37,127	-	-	-
0557 SOCIAL SECURITY	49,911	204,994	237,571	-	-	-
0558 RETIREMENT SYSTEMS	-	-	35,455	-	-	-
0580 TEACH PENS SYSTEMS	-	130,598	308,744	-	-	-
<b>30822 ESSER III</b>	<b>-</b>	<b>10,097,951</b>	<b>6,270,171</b>	<b>11,143,026</b>	<b>-</b>	<b>(11,143,026)</b>
<b>01 ADMINISTRATION</b>	<b>-</b>	<b>243,588</b>	<b>120,597</b>	<b>294,008</b>	<b>-</b>	<b>(294,008)</b>
0322 SUPPLIES-COUNTY PURCHASE	-	957	-	-	-	-
0710 INDIRECT COST	-	242,631	120,597	294,008	-	(294,008)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>	<b>-</b>	<b>1,147,812</b>	<b>-</b>	<b>1,460,097</b>	<b>-</b>	<b>(1,460,097)</b>
0002 COORD, SUPV	-	483,731	-	690,149	-	(690,149)
0004 ASSIST PRINCIPAL	-	553,399	-	639,649	-	(639,649)
0013 SEC, CLERICAL	-	110,682	-	130,299	-	(130,299)
<b>03 INSTRUCTION-SALARIES/WAGES</b>	<b>-</b>	<b>4,756,085</b>	<b>4,179,798</b>	<b>5,019,061</b>	<b>-</b>	<b>(5,019,061)</b>
0005 TEACHER	-	3,880,816	3,109,938	3,678,301	-	(3,678,301)
0007 GUIDANCE COUNS	-	162,676	-	276,945	-	(276,945)
0008 MEDIA SPECIALIST	-	66,280	87,107	90,228	-	(90,228)
0015 PARAPROF	-	568,032	870,504	973,587	-	(973,587)
0070 SUB TEACHER	-	68,929	101,833	-	-	-
0071 SUB PARA	-	9,352	10,416	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>-</b>	<b>181,184</b>	<b>72,016</b>	<b>-</b>	<b>-</b>	<b>-</b>
0306 INSTR RESOURCES - COUNTY PURCH	-	50,928	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	130,256	72,016	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>	<b>-</b>	<b>75,300</b>	<b>124,875</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES	-	-	75,000	-	-	-
0267 SOFTWARE LICENSE	-	75,300	49,875	-	-	-
<b>06 SPECIAL EDUCATION</b>	<b>-</b>	<b>356,583</b>	<b>-</b>	<b>576,159</b>	<b>-</b>	<b>(576,159)</b>
0002 COORD, SUPV	-	356,583	-	392,967	-	(392,967)
0005 TEACHER	-	-	-	183,192	-	(183,192)
<b>07 STUDENT PERSONNEL SERVICES</b>	<b>-</b>	<b>50,950</b>	<b>-</b>	<b>56,914</b>	<b>-</b>	<b>(56,914)</b>
0013 SEC, CLERICAL	-	50,950	-	56,914	-	(56,914)
<b>08 STUDENT HEALTH SERVICES</b>	<b>-</b>	<b>55,088</b>	<b>72,433</b>	<b>72,492</b>	<b>-</b>	<b>(72,492)</b>
0011 NURSE	-	54,892	71,159	72,492	-	(72,492)
0088 SUB NURSE	-	196	1,274	-	-	-
<b>10 OPERATION OF PLANT</b>	<b>-</b>	<b>323,287</b>	<b>-</b>	<b>189,227</b>	<b>-</b>	<b>(189,227)</b>
0016 OP/MAINT/CAFE	-	323,287	-	189,227	-	(189,227)
<b>11 MAINTENANCE OF PLANT</b>	<b>-</b>	<b>325,969</b>	<b>-</b>	<b>363,976</b>	<b>-</b>	<b>(363,976)</b>
0012 OTHER PROF STAFF	-	80,333	-	94,234	-	(94,234)
0016 OP/MAINT/CAFE	-	245,636	-	269,742	-	(269,742)
<b>12 FIXED CHARGES</b>	<b>-</b>	<b>2,582,105</b>	<b>1,700,452</b>	<b>3,111,093</b>	<b>-</b>	<b>(3,111,093)</b>
0513 TRS/TPS ADMIN FEE	-	13,302	10,140	19,512	-	(19,512)
0548 HEALTH CARE OPTOUT	-	28,338	36,351	35,250	-	(35,250)
0550 INSURANCE-HEALTH CARE	-	1,139,697	751,788	1,273,929	-	(1,273,929)
0551 INSURANCE-TERM LIFE	-	26,930	18,331	6,416	-	(6,416)
0552 EMPLOYEE ASSISTANCE	-	2,333	1,546	2,342	-	(2,342)
0554 WELLNESS PROGRAM	-	4,589	3,552	5,018	-	(5,018)
0555 INSURANCE-WORKERS COMP	-	72,081	25,590	42,946	-	(42,946)
0557 SOCIAL SECURITY	-	519,351	317,601	591,951	-	(591,951)
0558 RETIREMENT SYSTEMS	-	38,785	(2,485)	51,567	-	(51,567)
0580 TEACH PENS SYSTEMS	-	736,699	538,038	1,082,163	-	(1,082,163)
<b>30921 SUPPLEMENTAL - REOPENING</b>	<b>-</b>	<b>196,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	<b>-</b>	<b>68,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE	-	68,026	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>	<b>-</b>	<b>128,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	-	128,046	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	118,718	206,812	88,950	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	58,167	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	58,167	-	-	-
09 STUDENT TRANSPORTATION	87,584	77,478	30,783	-	-	-
0212 BUS CONTRACTS	87,584	77,478	30,783	-	-	-
14 COMMUNITY SERVICES	31,134	129,334	-	-	-	-
0208 CONTRACTED SERVICES	31,134	129,334	-	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	-	71,368	203,030	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	54,767	-	-	-
0062 SAT/BEF/SUM	-	-	53,859	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	908	-	-	-
09 STUDENT TRANSPORTATION	-	71,368	143,736	-	-	-
0212 BUS CONTRACTS	-	71,368	143,736	-	-	-
12 FIXED CHARGES	-	-	4,527	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	337	-	-	-
0557 SOCIAL SECURITY	-	-	4,190	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	-	170,687	25,384	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	73,767	-	-	-	-
0015 PARAPROF	-	73,767	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	78,992	25,384	-	-	-
0208 CONTRACTED SERVICES	-	-	7,500	-	-	-
0267 SOFTWARE LICENSE	-	78,992	17,884	-	-	-
12 FIXED CHARGES	-	17,928	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	-	-	-	-
0548 HEALTH CARE OPTOUT	-	1,954	-	-	-	-
0551 INSURANCE-TERM LIFE	-	312	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	42	-	-	-	-
0554 WELLNESS PROGRAM	-	84	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	464	-	-	-	-
0557 SOCIAL SECURITY	-	5,664	-	-	-	-
0580 TEACH PENS SYSTEMS	-	9,151	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	-	257,159	25,947	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	143,005	-	-	-	-
0015 PARAPROF	-	143,005	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	9,560	4,461	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	9,560	4,461	-	-	-
05 INSTRUCTION-OTHER COSTS	-	46,815	21,486	-	-	-
0267 SOFTWARE LICENSE	-	46,815	21,486	-	-	-
12 FIXED CHARGES	-	57,779	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	515	-	-	-	-
0548 HEALTH CARE OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	23,925	-	-	-	-
0551 INSURANCE-TERM LIFE	-	599	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	84	-	-	-	-
0554 WELLNESS PROGRAM	-	168	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	888	-	-	-	-
0557 SOCIAL SECURITY	-	10,888	-	-	-	-
0580 TEACH PENS SYSTEMS	-	17,712	-	-	-	-
31222 ARP SUPP - TUTORING	-	523,933	868,153	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	388,120	627,054	-	-	-
0062 SAT/BEF/SUM	-	388,120	627,054	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	49,875	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	49,875	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,800	-	-	-
0208 CONTRACTED SERVICES	-	-	2,800	-	-	-
09 STUDENT TRANSPORTATION	-	103,548	136,788	-	-	-
0212 BUS CONTRACTS	-	103,548	136,788	-	-	-
12 FIXED CHARGES	-	32,265	51,636	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,671	3,757	-	-	-
0557 SOCIAL SECURITY	-	29,594	47,879	-	-	-
31322 ARP SUPPLEMENTAL - TSI	-	134,045	11,946	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	123,815	11,040	-	-	-
0062 SAT/BEF/SUM	-	122,726	11,040	-	-	-
0084 STAF/CUR DEV	-	1,089	-	-	-	-
12 FIXED CHARGES	-	10,230	906	-	-	-
0555 INSURANCE-WORKERS COMP	-	758	62	-	-	-
0557 SOCIAL SECURITY	-	9,472	844	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD	-	5,724	13,245	-	-	-
01 ADMINISTRATION	-	136	260	-	-	-
0710 INDIRECT COST	-	136	260	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,588	12,985	-	-	-
0208 CONTRACTED SERVICES	-	5,588	12,985	-	-	-
32022 SP ED ARP PASSTHROUGH	-	616,168	26,569	-	-	-
01 ADMINISTRATION	-	14,618	521	-	-	-
0710 INDIRECT COST	-	14,618	521	-	-	-
06 SPECIAL EDUCATION	-	601,550	26,048	-	-	-
0208 CONTRACTED SERVICES	-	601,550	26,048	-	-	-
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED	-	-	6,854	-	-	-
06 SPECIAL EDUCATION	-	-	6,854	-	-	-
0701 PRIVATE SCHOOL AID	-	-	6,624	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	230	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS	-	104,640	-	-	-	-
01 ADMINISTRATION	-	2,482	-	-	-	-
0710 INDIRECT COST	-	2,482	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	72,433	-	-	-	-
0015 PARAPROF	-	72,097	-	-	-	-
0071 SUB PARA	-	336	-	-	-	-
12 FIXED CHARGES	-	29,725	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	12,560	-	-	-	-
0551 INSURANCE-TERM LIFE	-	300	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	42	-	-	-	-
0554 WELLNESS PROGRAM	-	84	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,203	-	-	-	-
0557 SOCIAL SECURITY	-	5,402	-	-	-	-
0580 TEACH PENS SYSTEMS	-	8,877	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH	-	12,579	33,888	-	-	-
01 ADMINISTRATION	-	298	664	-	-	-
0710 INDIRECT COST	-	298	664	-	-	-
06 SPECIAL EDUCATION	-	12,281	33,097	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,544	-	-	-
0208 CONTRACTED SERVICES	-	12,281	31,553	-	-	-
12 FIXED CHARGES	-	-	127	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	9	-	-	-
0557 SOCIAL SECURITY	-	-	118	-	-	-
32422 SP ED ARP PRESCHOOL PRNTLY PLACED	-	-	1,951	-	-	-
06 SPECIAL EDUCATION	-	-	1,951	-	-	-
0701 PRIVATE SCHOOL AID	-	-	1,287	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	664	-	-	-
32522 SP ED ARP PRESCHOOL CCEIS	-	6,482	-	-	-	-
01 ADMINISTRATION	-	154	-	-	-	-
0710 INDIRECT COST	-	154	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,998	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,998	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	4,330	-	-	-	-
0208 CONTRACTED SERVICES	-	4,330	-	-	-	-
32622 SP ED ARP INFANT & TODDLER	-	289	36,667	-	-	-
06 SPECIAL EDUCATION	-	289	36,667	-	-	-
0208 CONTRACTED SERVICES	-	-	36,667	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	289	-	-	-	-
32722 ARP - HOMELESS GRANT I	-	9,621	109,150	-	-	-
01 ADMINISTRATION	-	228	2,140	-	-	-
0710 INDIRECT COST	-	228	2,140	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
09 STUDENT TRANSPORTATION	-	9,393	107,010	-	-	-
0212 BUS CONTRACTS	-	3,088	25,583	-	-	-
0215 SPECIAL TRANS	-	6,305	81,427	-	-	-
32822 ARP SP ED INF/TODD PART B611	-	-	31,207	-	-	-
06 SPECIAL EDUCATION	-	-	31,207	-	-	-
0208 CONTRACTED SERVICES	-	-	31,207	-	-	-
33022 CCHD COVID ASSISTANCE GRANT	-	18,395	67,178	-	-	-
08 STUDENT HEALTH SERVICES	-	18,395	67,178	-	-	-
0208 CONTRACTED SERVICES	-	18,395	67,178	-	-	-
33322 SP ED I&T PART C EXT OPTION	-	4,600	9,700	-	-	-
06 SPECIAL EDUCATION	-	4,600	9,700	-	-	-
0267 SOFTWARE LICENSE	-	-	9,700	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,600	-	-	-	-
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT	-	-	9,449	-	-	-
06 SPECIAL EDUCATION	-	-	9,449	-	-	-
0532 FIELD TRIPS	-	-	300	-	-	-
0561 STUDENT ENRICH PROG	-	-	9,149	-	-	-
33522 ARP - HOMELESS GRANT II	-	-	126,512	-	-	-
01 ADMINISTRATION	-	-	2,481	-	-	-
0710 INDIRECT COST	-	-	2,481	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	106,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	106,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	18,031	-	-	-
0561 STUDENT ENRICH PROG	-	-	18,031	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	-	498	35,160	1,191,995	-	(1,191,995)
01 ADMINISTRATION	-	498	35,160	1,191,995	-	(1,191,995)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	1,100,000	-	(1,100,000)
0710 INDIRECT COST	-	498	35,160	91,995	-	(91,995)
34123 MARYLAND LEADS - GROW YOUR OWN	-	-	9,782	931,487	-	(931,487)
01 ADMINISTRATION	-	-	9,002	231,067	-	(231,067)
0208 CONTRACTED SERVICES	-	-	-	200,000	-	(200,000)
0490 RECRUITMENT	-	-	8,933	31,067	-	(31,067)
0507 RECRUITING	-	-	69	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	-	146,152	-	(146,152)
0084 STAF/CUR DEV	-	-	-	67,602	-	(67,602)
0085 SUB STAF/CUR DEV	-	-	-	53,550	-	(53,550)
0128 CERTIFICATION STIPENDS	-	-	-	25,000	-	(25,000)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	10,000	-	(10,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	10,000	-	(10,000)
05 INSTRUCTION-OTHER COSTS	-	-	-	381,250	-	(381,250)
0208 CONTRACTED SERVICES	-	-	-	50,000	-	(50,000)
0209 STUDENT TUITION	-	-	-	158,750	-	(158,750)
0562 SCHOLARSHIP AWARD	-	-	-	172,500	-	(172,500)
12 FIXED CHARGES	-	-	780	163,018	-	(163,018)
0519 TUITION-TEA	-	-	780	4,350	-	(4,350)
0521 TUITION-SUP	-	-	-	133,224	-	(133,224)
0555 INSURANCE-WORKERS COMP	-	-	-	14,263	-	(14,263)
0557 SOCIAL SECURITY	-	-	-	11,181	-	(11,181)
34223 MARYLAND LEADS - STAFF SUPP & RETEN	-	20,490	1,071,796	1,303,800	-	(1,303,800)
01 ADMINISTRATION	-	20,490	18,728	42,683	-	(42,683)
0490 RECRUITMENT	-	20,490	-	-	-	-
0510 STAFF RECOGNITION	-	-	18,728	42,683	-	(42,683)
03 INSTRUCTION-SALARIES/WAGES	-	-	541,501	975,888	-	(975,888)
0005 TEACHER	-	-	301,920	150,331	-	(150,331)
0062 SAT/BEF/SUM	-	-	5,018	-	-	-
0070 SUB TEACHER	-	-	178,000	222,000	-	(222,000)
0084 STAF/CUR DEV	-	-	43,081	356,639	-	(356,639)
0085 SUB STAF/CUR DEV	-	-	13,482	246,918	-	(246,918)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	228	13,390	-	(13,390)
0322 SUPPLIES-COUNTY PURCHASE	-	-	228	13,390	-	(13,390)
05 INSTRUCTION-OTHER COSTS	-	-	-	39,200	-	(39,200)
0208 CONTRACTED SERVICES	-	-	-	21,200	-	(21,200)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES	-	-	-	18,000	-	(18,000)
<b>12 FIXED CHARGES</b>	-	-	511,339	232,639	-	(232,639)
0513 TRS/TPS ADMIN FEE	-	-	464	700	-	(700)
0519 TUITION-TEA	-	-	14,105	-	-	-
0521 TUITION-SUP	-	-	-	105,171	-	(105,171)
0548 HEALTH CARE OPTOUT	-	-	3,000	3,000	-	(3,000)
0550 INSURANCE-HEALTH CARE	-	-	417,504	50,581	-	(50,581)
0551 INSURANCE-TERM LIFE	-	-	1,222	261	-	(261)
0552 EMPLOYEE ASSISTANCE	-	-	84	84	-	(84)
0554 WELLNESS PROGRAM	-	-	180	180	-	(180)
0555 INSURANCE-WORKERS COMP	-	-	3,269	1,748	-	(1,748)
0557 SOCIAL SECURITY	-	-	40,989	24,100	-	(24,100)
0580 TEACH PENS SYSTEMS	-	-	30,522	46,814	-	(46,814)
<b>34323 MARYLAND LEADS - SCIENCE OF READING</b>	-	-	648,895	1,120,294	-	(1,120,294)
<b>03 INSTRUCTION-SALARIES/WAGES</b>	-	-	305,272	532,124	-	(532,124)
0005 TEACHER	-	-	269,044	278,109	-	(278,109)
0062 SAT/BEF/SUM	-	-	957	-	-	-
0084 STAF/CUR DEV	-	-	31,226	231,906	-	(231,906)
0085 SUB STAF/CUR DEV	-	-	4,045	22,110	-	(22,110)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>	-	-	221,492	372,534	-	(372,534)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	203,246	338,087	-	(338,087)
0322 SUPPLIES-COUNTY PURCHASE	-	-	18,246	34,446	-	(34,446)
<b>05 INSTRUCTION-OTHER COSTS</b>	-	-	18,606	99,186	-	(99,186)
0208 CONTRACTED SERVICES	-	-	7,000	81,990	-	(81,990)
0267 SOFTWARE LICENSE	-	-	-	16,800	-	(16,800)
0502 MEETINGS AND CONFERENCES	-	-	11,606	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	396	-	(396)
<b>12 FIXED CHARGES</b>	-	-	103,525	116,449	-	(116,449)
0513 TRS/TPS ADMIN FEE	-	-	431	525	-	(525)
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	42,574	51,350	-	(51,350)
0551 INSURANCE-TERM LIFE	-	-	1,113	230	-	(230)
0552 EMPLOYEE ASSISTANCE	-	-	63	63	-	(63)
0554 WELLNESS PROGRAM	-	-	135	135	-	(135)
0555 INSURANCE-WORKERS COMP	-	-	1,702	1,544	-	(1,544)
0557 SOCIAL SECURITY	-	-	23,015	21,275	-	(21,275)
0580 TEACH PENS SYSTEMS	-	-	32,992	41,327	-	(41,327)
<b>40121 SP ED PASSTHROUGH</b>	2,666,555	674,864	-	-	-	-
<b>01 ADMINISTRATION</b>	103,446	13,238	-	-	-	-
0710 INDIRECT COST	103,446	13,238	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	1,815,209	655,920	-	-	-	-
0005 TEACHER	493,314	-	-	-	-	-
0006 THERAPIST	268,047	-	-	-	-	-
0015 PARAPROF	623,047	-	-	-	-	-
0051 GENERAL ASSIST	18,707	21,346	-	-	-	-
0062 SAT/BEF/SUM	505	14,006	-	-	-	-
0063 PARA-SAT/BEF/SUM	5,049	12,613	-	-	-	-
0070 SUB TEACHER	1,332	308	-	-	-	-
0071 SUB PARA	4,965	-	-	-	-	-
0073 SUB IEP	5,508	1,754	-	-	-	-
0084 STAF/CUR DEV	1,230	3,924	-	-	-	-
0085 SUB STAF/CUR DEV	-	112	-	-	-	-
0127 BUILDING COORD	13,719	7,089	-	-	-	-
0208 CONTRACTED SERVICES	349,851	508,681	-	-	-	-
0267 SOFTWARE LICENSE	6,478	34,357	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,068	17,818	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	5,152	26,371	-	-	-	-
0502 MEETINGS AND CONFERENCES	300	2,999	-	-	-	-
0505 MEMBERSHIPS	1,050	-	-	-	-	-
0518 MILEAGE	2,887	4,542	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>	-	588	-	-	-	-
0062 SAT/BEF/SUM	-	588	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
09 STUDENT TRANSPORTATION	69,373	-	-	-	-	-
0215 SPECIAL TRANS	69,373	-	-	-	-	-
12 FIXED CHARGES	678,527	5,118	-	-	-	-
0513 TRS/TPS ADMIN FEE	4,450	-	-	-	-	-
0548 HEALTH CARE OPTOUT	7,666	83	-	-	-	-
0550 INSURANCE-HEALTH CARE	379,722	-	-	-	-	-
0551 INSURANCE-TERM LIFE	5,681	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	740	-	-	-	-	-
0554 WELLNESS PROGRAM	1,481	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	8,924	378	-	-	-	-
0557 SOCIAL SECURITY	104,567	4,657	-	-	-	-
0558 RETIREMENT SYSTEMS	3,492	-	-	-	-	-
0580 TEACH PENS SYSTEMS	161,804	-	-	-	-	-
40122 SP ED PASSTHROUGH	-	2,384,290	514,639	-	-	-
01 ADMINISTRATION	-	56,564	10,091	-	-	-
0710 INDIRECT COST	-	56,564	10,091	-	-	-
06 SPECIAL EDUCATION	-	1,661,245	494,521	-	-	-
0005 TEACHER	-	493,392	-	-	-	-
0006 THERAPIST	-	288,030	-	-	-	-
0015 PARAPROF	-	597,843	-	-	-	-
0051 GENERAL ASSIST	-	33,804	134	-	-	-
0062 SAT/BEF/SUM	-	30,125	79,199	-	-	-
0063 PARA-SAT/BEF/SUM	-	5,157	15,710	-	-	-
0070 SUB TEACHER	-	25,566	-	-	-	-
0071 SUB PARA	-	14,035	-	-	-	-
0073 SUB IEP	-	14,233	677	-	-	-
0084 STAF/CUR DEV	-	1,212	6,071	-	-	-
0127 BUILDING COORD	-	11,017	18,202	-	-	-
0208 CONTRACTED SERVICES	-	114,000	339,800	-	-	-
0267 SOFTWARE LICENSE	-	60	8,518	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	1,872	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	8,396	10,049	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	11,124	13,487	-	-	-
0502 MEETINGS AND CONFERENCES	-	681	-	-	-	-
0505 MEMBERSHIPS	-	1,150	59	-	-	-
0518 MILEAGE	-	11,420	743	-	-	-
09 STUDENT TRANSPORTATION	-	80,000	-	-	-	-
0215 SPECIAL TRANS	-	80,000	-	-	-	-
12 FIXED CHARGES	-	586,481	10,027	-	-	-
0513 TRS/TPS ADMIN FEE	-	3,827	-	-	-	-
0548 HEALTH CARE OPTOUT	-	12,908	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	280,745	-	-	-	-
0551 INSURANCE-TERM LIFE	-	5,700	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	681	-	-	-	-
0554 WELLNESS PROGRAM	-	1,250	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	10,772	946	-	-	-
0557 SOCIAL SECURITY	-	112,451	9,081	-	-	-
0580 TEACH PENS SYSTEMS	-	158,147	-	-	-	-
40123 SP ED PASSTHROUGH	-	-	2,902,616	-	-	-
01 ADMINISTRATION	-	-	56,914	-	-	-
0710 INDIRECT COST	-	-	56,914	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	7,503	-	-	-
0062 SAT/BEF/SUM	-	-	7,503	-	-	-
06 SPECIAL EDUCATION	-	-	2,199,647	-	-	-
0005 TEACHER	-	-	528,244	-	-	-
0006 THERAPIST	-	-	186,457	-	-	-
0015 PARAPROF	-	-	546,416	-	-	-
0051 GENERAL ASSIST	-	-	50,387	-	-	-
0062 SAT/BEF/SUM	-	-	34,832	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	16,791	-	-	-
0070 SUB TEACHER	-	-	8,786	-	-	-
0071 SUB PARA	-	-	11,424	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0073 SUB IEP	-	-	18,918	-	-	-
0084 STAF/CUR DEV	-	-	7,263	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,104	-	-	-
0127 BUILDING COORD	-	-	11,741	-	-	-
0208 CONTRACTED SERVICES	-	-	700,120	-	-	-
0267 SOFTWARE LICENSE	-	-	1,509	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	29,370	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	13,682	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	3,474	-	-	-
0505 MEMBERSHIPS	-	-	5,098	-	-	-
0518 MILEAGE	-	-	21,511	-	-	-
0532 FIELD TRIPS	-	-	1,456	-	-	-
0561 STUDENT ENRICH PROG	-	-	64	-	-	-
08 STUDENT HEALTH SERVICES	-	-	98	-	-	-
0088 SUB NURSE	-	-	98	-	-	-
09 STUDENT TRANSPORTATION	-	-	63,018	-	-	-
0212 BUS CONTRACTS	-	-	8,530	-	-	-
0215 SPECIAL TRANS	-	-	54,488	-	-	-
12 FIXED CHARGES	-	-	575,436	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	4,140	-	-	-
0548 HEALTH CARE OPTOUT	-	-	18,058	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	272,237	-	-	-
0551 INSURANCE-TERM LIFE	-	-	5,204	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	609	-	-	-
0554 WELLNESS PROGRAM	-	-	1,293	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	10,790	-	-	-
0557 SOCIAL SECURITY	-	-	107,156	-	-	-
0580 TEACH PENS SYSTEMS	-	-	155,949	-	-	-
40124 SP ED PASSTHROUGH	-	-	-	3,227,126	-	(3,227,126)
01 ADMINISTRATION	-	-	-	85,148	-	(85,148)
0710 INDIRECT COST	-	-	-	85,148	-	(85,148)
06 SPECIAL EDUCATION	-	-	-	2,279,310	-	(2,279,310)
0005 TEACHER	-	-	-	566,350	-	(566,350)
0006 THERAPIST	-	-	-	365,330	-	(365,330)
0015 PARAPROF	-	-	-	595,190	-	(595,190)
0051 GENERAL ASSIST	-	-	-	40,000	-	(40,000)
0062 SAT/BEF/SUM	-	-	-	76,000	-	(76,000)
0063 PARA-SAT/BEF/SUM	-	-	-	12,000	-	(12,000)
0070 SUB TEACHER	-	-	-	10,000	-	(10,000)
0071 SUB PARA	-	-	-	10,000	-	(10,000)
0073 SUB IEP	-	-	-	15,000	-	(15,000)
0084 STAF/CUR DEV	-	-	-	7,500	-	(7,500)
0085 SUB STAF/CUR DEV	-	-	-	2,000	-	(2,000)
0127 BUILDING COORD	-	-	-	20,000	-	(20,000)
0208 CONTRACTED SERVICES	-	-	-	460,000	-	(460,000)
0267 SOFTWARE LICENSE	-	-	-	2,500	-	(2,500)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	55,440	-	(55,440)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	13,000	-	(13,000)
0502 MEETINGS AND CONFERENCES	-	-	-	7,000	-	(7,000)
0505 MEMBERSHIPS	-	-	-	3,000	-	(3,000)
0518 MILEAGE	-	-	-	19,000	-	(19,000)
09 STUDENT TRANSPORTATION	-	-	-	80,000	-	(80,000)
0215 SPECIAL TRANS	-	-	-	80,000	-	(80,000)
12 FIXED CHARGES	-	-	-	782,668	-	(782,668)
0513 TRS/TPS ADMIN FEE	-	-	-	5,508	-	(5,508)
0548 HEALTH CARE OPTOUT	-	-	-	17,250	-	(17,250)
0550 INSURANCE-HEALTH CARE	-	-	-	388,592	-	(388,592)
0551 INSURANCE-TERM LIFE	-	-	-	1,268	-	(1,268)
0552 EMPLOYEE ASSISTANCE	-	-	-	662	-	(662)
0554 WELLNESS PROGRAM	-	-	-	1,418	-	(1,418)
0555 INSURANCE-WORKERS COMP	-	-	-	9,545	-	(9,545)
0557 SOCIAL SECURITY	-	-	-	131,533	-	(131,533)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	-	-	-	226,893	-	(226,893)
<b>40125 SP ED PASSTHROUGH</b>	-	-	-	-	3,197,908	3,197,908
01 ADMINISTRATION	-	-	-	-	42,908	42,908
0710 INDIRECT COST	-	-	-	-	42,908	42,908
<b>06 SPECIAL EDUCATION</b>	-	-	-	-	2,327,580	2,327,580
0005 TEACHER	-	-	-	-	602,152	602,152
0006 THERAPIST	-	-	-	-	355,100	355,100
0015 PARAPROF	-	-	-	-	612,473	612,473
0051 GENERAL ASSIST	-	-	-	-	52,000	52,000
0062 SAT/BEF/SUM	-	-	-	-	45,000	45,000
0063 PARA-SAT/BEF/SUM	-	-	-	-	20,000	20,000
0070 SUB TEACHER	-	-	-	-	9,500	9,500
0071 SUB PARA	-	-	-	-	12,000	12,000
0073 SUB IEP	-	-	-	-	15,000	15,000
0084 STAF/CUR DEV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV	-	-	-	-	2,500	2,500
0127 BUILDING COORD	-	-	-	-	15,000	15,000
0208 CONTRACTED SERVICES	-	-	-	-	439,900	439,900
0267 SOFTWARE LICENSE	-	-	-	-	35,000	35,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	65,355	65,355
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	12,500	12,500
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0505 MEMBERSHIPS	-	-	-	-	4,000	4,000
0518 MILEAGE	-	-	-	-	19,100	19,100
<b>09 STUDENT TRANSPORTATION</b>	-	-	-	-	80,000	80,000
0215 SPECIAL TRANS	-	-	-	-	80,000	80,000
<b>12 FIXED CHARGES</b>	-	-	-	-	747,420	747,420
0513 TRS/TPS ADMIN FEE	-	-	-	-	4,413	4,413
0548 HEALTH CARE OPTOUT	-	-	-	-	18,000	18,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	323,245	323,245
0551 INSURANCE-TERM LIFE	-	-	-	-	1,305	1,305
0552 EMPLOYEE ASSISTANCE	-	-	-	-	626	626
0554 WELLNESS PROGRAM	-	-	-	-	1,221	1,221
0555 INSURANCE-WORKERS COMP	-	-	-	-	9,751	9,751
0557 SOCIAL SECURITY	-	-	-	-	133,779	133,779
0580 TEACH PENS SYSTEMS	-	-	-	-	255,080	255,080
<b>40221 SPEC ED PLO GRANT</b>	-	250	-	-	-	-
06 SPECIAL EDUCATION	-	250	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	250	-	-	-	-
<b>40320 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>	6,115	-	-	-	-	-
06 SPECIAL EDUCATION	3,965	-	-	-	-	-
0005 TEACHER	3,965	-	-	-	-	-
<b>12 FIXED CHARGES</b>	2,150	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	8	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,298	-	-	-	-	-
0551 INSURANCE-TERM LIFE	17	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	1	-	-	-	-	-
0554 WELLNESS PROGRAM	3	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	24	-	-	-	-	-
0557 SOCIAL SECURITY	286	-	-	-	-	-
0580 TEACH PENS SYSTEMS	513	-	-	-	-	-
<b>40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>	98,561	1,438	-	-	-	-
06 SPECIAL EDUCATION	64,664	1,423	-	-	-	-
0005 TEACHER	63,592	-	-	-	-	-
0062 SAT/BEF/SUM	1,072	187	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,236	-	-	-	-
<b>12 FIXED CHARGES</b>	33,897	15	-	-	-	-
0513 TRS/TPS ADMIN FEE	137	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	20,335	-	-	-	-	-
0551 INSURANCE-TERM LIFE	258	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	18	-	-	-	-	-
0554 WELLNESS PROGRAM	36	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	392	1	-	-	-	-
0557 SOCIAL SECURITY	4,676	14	-	-	-	-
0580 TEACH PENS SYSTEMS	8,045	-	-	-	-	-
<b>40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>	-	33,412	16,588	-	-	-
01 ADMINISTRATION	-	1,144	35	-	-	-
0710 INDIRECT COST	-	1,144	35	-	-	-
<b>06 SPECIAL EDUCATION</b>	-	31,323	16,498	-	-	-
0062 SAT/BEF/SUM	-	464	-	-	-	-
0085 SUB STAF/CUR DEV	-	10,976	1,698	-	-	-
0208 CONTRACTED SERVICES	-	19,000	14,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	883	-	-	-	-
<b>12 FIXED CHARGES</b>	-	945	55	-	-	-
0555 INSURANCE-WORKERS COMP	-	70	9	-	-	-
0557 SOCIAL SECURITY	-	875	46	-	-	-
<b>40419 SP ED LIR SECONDARY TRANSITION</b>	7,747	18,630	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	7,747	18,630	-	-	-	-
0208 CONTRACTED SERVICES	250	-	-	-	-	-
0267 SOFTWARE LICENSE	7,497	18,630	-	-	-	-
<b>40420 SP ED LIR SECONDARY TRANSITION</b>	28,376	53,391	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	27,015	52,849	-	-	-	-
0062 SAT/BEF/SUM	5,269	-	-	-	-	-
0084 STAF/CUR DEV	45	-	-	-	-	-
0127 BUILDING COORD	11,165	7,718	-	-	-	-
0208 CONTRACTED SERVICES	787	7,522	-	-	-	-
0267 SOFTWARE LICENSE	7,456	36,917	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,293	692	-	-	-	-
<b>12 FIXED CHARGES</b>	1,361	542	-	-	-	-
0555 INSURANCE-WORKERS COMP	100	40	-	-	-	-
0557 SOCIAL SECURITY	1,261	502	-	-	-	-
<b>40421 SP ED LIR SECONDARY TRANSITION</b>	8,455	50,685	29,077	-	-	-
<b>06 SPECIAL EDUCATION</b>	4,051	28,198	8,424	-	-	-
0062 SAT/BEF/SUM	3,237	400	-	-	-	-
0065 STUDENT SUMMER	405	2,374	-	-	-	-
0127 BUILDING COORD	-	7,614	466	-	-	-
0208 CONTRACTED SERVICES	-	996	-	-	-	-
0209 STUDENT TUITION	-	15,578	-	-	-	-
0267 SOFTWARE LICENSE	209	-	6,688	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	200	243	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	993	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,228	-	-	-
0518 MILEAGE	-	-	42	-	-	-
<b>09 STUDENT TRANSPORTATION</b>	-	7,362	14,490	-	-	-
0215 SPECIAL TRANS	-	130	-	-	-	-
0532 FIELD TRIPS	-	7,232	14,490	-	-	-
<b>12 FIXED CHARGES</b>	4,404	15,125	6,163	-	-	-
0555 INSURANCE-WORKERS COMP	1,609	5,493	2,199	-	-	-
0557 SOCIAL SECURITY	2,795	9,632	3,964	-	-	-
<b>40423 SP ED LIR SECONDARY TRANSITION</b>	-	-	34,720	-	-	-
<b>06 SPECIAL EDUCATION</b>	-	-	3,999	-	-	-
0208 CONTRACTED SERVICES	-	-	345	-	-	-
0209 STUDENT TUITION	-	-	3,520	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	134	-	-	-
<b>09 STUDENT TRANSPORTATION</b>	-	-	25,694	-	-	-
0532 FIELD TRIPS	-	-	25,694	-	-	-
<b>12 FIXED CHARGES</b>	-	-	5,027	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,778	-	-	-
0557 SOCIAL SECURITY	-	-	3,249	-	-	-
<b>40424 SP ED LIR SECONDARY TRANSITION</b>	-	-	-	23,278	-	(23,278)
<b>09 STUDENT TRANSPORTATION</b>	-	-	-	23,278	-	(23,278)
0532 FIELD TRIPS	-	-	-	23,278	-	(23,278)
<b>40425 SP ED LIR SECONDARY TRANSITION</b>	-	-	-	-	96,810	96,810
<b>06 SPECIAL EDUCATION</b>	-	-	-	-	61,881	61,881

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	-	-	-	18,000	18,000
0209 STUDENT TUITION	-	-	-	-	6,400	6,400
0267 SOFTWARE LICENSE	-	-	-	-	28,136	28,136
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	8,750	8,750
0518 MILEAGE	-	-	-	-	595	595
09 STUDENT TRANSPORTATION	-	-	-	-	17,274	17,274
0532 FIELD TRIPS	-	-	-	-	17,274	17,274
12 FIXED CHARGES	-	-	-	-	17,655	17,655
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,198	1,198
0557 SOCIAL SECURITY	-	-	-	-	16,457	16,457
40520 SP ED LIR ACCESS, EQUITY, PROGRESS	13,920	30,121	-	-	-	-
06 SPECIAL EDUCATION	13,542	29,543	-	-	-	-
0062 SAT/BEF/SUM	1,430	-	-	-	-	-
0084 STAF/CUR DEV	4,231	7,043	-	-	-	-
0208 CONTRACTED SERVICES	1,947	22,500	-	-	-	-
0267 SOFTWARE LICENSE	3,120	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,814	-	-	-	-	-
12 FIXED CHARGES	378	578	-	-	-	-
0555 INSURANCE-WORKERS COMP	28	43	-	-	-	-
0557 SOCIAL SECURITY	350	535	-	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS	-	116,333	17,121	-	-	-
06 SPECIAL EDUCATION	-	97,340	16,717	-	-	-
0005 TEACHER	-	51,403	-	-	-	-
0062 SAT/BEF/SUM	-	1,799	466	-	-	-
0084 STAF/CUR DEV	-	11,047	4,933	-	-	-
0267 SOFTWARE LICENSE	-	13,452	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	9,635	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	17,309	283	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,330	1,400	-	-	-
12 FIXED CHARGES	-	18,993	404	-	-	-
0513 TRS/TPS ADMIN FEE	-	29	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	10,816	-	-	-	-
0551 INSURANCE-TERM LIFE	-	217	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	12	-	-	-	-
0554 WELLNESS PROGRAM	-	32	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	404	30	-	-	-
0557 SOCIAL SECURITY	-	4,969	374	-	-	-
0580 TEACH PENS SYSTEMS	-	2,514	-	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS	-	125,048	8,408	-	-	-
06 SPECIAL EDUCATION	-	105,805	7,917	-	-	-
0005 TEACHER	-	85,024	-	-	-	-
0062 SAT/BEF/SUM	-	-	466	-	-	-
0084 STAF/CUR DEV	-	-	1,300	-	-	-
0085 SUB STAF/CUR DEV	-	1,124	4,151	-	-	-
0208 CONTRACTED SERVICES	-	4,000	2,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	13,362	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,295	-	-	-	-
12 FIXED CHARGES	-	19,243	491	-	-	-
0513 TRS/TPS ADMIN FEE	-	128	-	-	-	-
0548 HEALTH CARE OPTOUT	-	1,000	-	-	-	-
0551 INSURANCE-TERM LIFE	-	348	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	17	-	-	-	-
0554 WELLNESS PROGRAM	-	(6)	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	534	38	-	-	-
0557 SOCIAL SECURITY	-	6,676	453	-	-	-
0580 TEACH PENS SYSTEMS	-	10,546	-	-	-	-
40523 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	111,070	-	-	-
06 SPECIAL EDUCATION	-	-	90,433	-	-	-
0005 TEACHER	-	-	88,983	-	-	-
0062 SAT/BEF/SUM	-	-	974	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	476	-	-	-
12 FIXED CHARGES	-	-	20,637	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0513 TRS/TPS ADMIN FEE	-	-	144	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0551 INSURANCE-TERM LIFE	-	-	376	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	510	-	-	-
0557 SOCIAL SECURITY	-	-	7,014	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,027	-	-	-
<b>40524 SP ED LIR ACCESS, EQUITY, PROGRESS</b>	-	-	-	117,624	-	(117,624)
06 SPECIAL EDUCATION	-	-	-	94,534	-	(94,534)
0005 TEACHER	-	-	-	92,228	-	(92,228)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	2,306	-	(2,306)
<b>12 FIXED CHARGES</b>	-	-	-	23,090	-	(23,090)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0548 HEALTH CARE OPTOUT	-	-	-	1,500	-	(1,500)
0551 INSURANCE-TERM LIFE	-	-	-	76	-	(76)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	512	-	(512)
0557 SOCIAL SECURITY	-	-	-	7,055	-	(7,055)
0580 TEACH PENS SYSTEMS	-	-	-	13,705	-	(13,705)
<b>40525 SP ED LIR ACCESS, EQUITY, PROGRESS</b>	-	-	-	-	147,029	147,029
06 SPECIAL EDUCATION	-	-	-	-	121,165	121,165
0005 TEACHER	-	-	-	-	98,466	98,466
0208 CONTRACTED SERVICES	-	-	-	-	11,875	11,875
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	10,824	10,824
<b>12 FIXED CHARGES</b>	-	-	-	-	25,864	25,864
0513 TRS/TPS ADMIN FEE	-	-	-	-	141	141
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0551 INSURANCE-TERM LIFE	-	-	-	-	81	81
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	549	549
0557 SOCIAL SECURITY	-	-	-	-	7,533	7,533
0580 TEACH PENS SYSTEMS	-	-	-	-	16,001	16,001
<b>40619 SP ED LIR EARLY CHILDHOOD</b>	15,117	-	-	-	-	-
06 SPECIAL EDUCATION	14,639	-	-	-	-	-
0062 SAT/BEF/SUM	4,023	-	-	-	-	-
0084 STAF/CUR DEV	1,763	-	-	-	-	-
0208 CONTRACTED SERVICES	962	-	-	-	-	-
0267 SOFTWARE LICENSE	3,327	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,564	-	-	-	-	-
<b>12 FIXED CHARGES</b>	478	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	35	-	-	-	-	-
0557 SOCIAL SECURITY	443	-	-	-	-	-
<b>40620 SP ED LIR EARLY CHILDHOOD</b>	49,657	27,127	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	8,418	-	-	-	-
0208 CONTRACTED SERVICES	-	8,418	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	43,042	18,671	-	-	-	-
0005 TEACHER	12,724	-	-	-	-	-
0062 SAT/BEF/SUM	3,684	359	-	-	-	-
0084 STAF/CUR DEV	300	100	-	-	-	-
0208 CONTRACTED SERVICES	4,620	1,740	-	-	-	-
0267 SOFTWARE LICENSE	10,429	15,674	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,487	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	5,415	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	383	798	-	-	-	-
<b>12 FIXED CHARGES</b>	6,615	38	-	-	-	-
0513 TRS/TPS ADMIN FEE	27	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	3,586	-	-	-	-	-
0551 INSURANCE-TERM LIFE	47	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	4	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	101	3	-	-	-	-
0557 SOCIAL SECURITY	1,230	35	-	-	-	-
0580 TEACH PENS SYSTEMS	1,612	-	-	-	-	-
<b>40621 SP ED LIR EARLY CHILDHOOD</b>	<b>2,744</b>	<b>24,411</b>	<b>48,547</b>	<b>-</b>	<b>-</b>	<b>-</b>
05 INSTRUCTION-OTHER COSTS	-	1,568	-	-	-	-
0208 CONTRACTED SERVICES	-	1,568	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	<b>2,535</b>	<b>22,415</b>	<b>47,757</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM	2,535	2,218	-	-	-	-
0084 STAF/CUR DEV	-	2,981	9,651	-	-	-
0267 SOFTWARE LICENSE	-	1,230	21,880	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	5,694	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,026	209	-	-	-
0502 MEETINGS AND CONFERENCES	-	5,960	10,323	-	-	-
<b>12 FIXED CHARGES</b>	<b>209</b>	<b>428</b>	<b>790</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP	15	30	54	-	-	-
0557 SOCIAL SECURITY	194	398	736	-	-	-
<b>40623 SP ED LIR EARLY CHILDHOOD</b>	<b>-</b>	<b>-</b>	<b>67,905</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>56,252</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER	-	-	56,252	-	-	-
<b>12 FIXED CHARGES</b>	<b>-</b>	<b>-</b>	<b>11,653</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE	-	-	85	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	4,535	-	-	-
0551 INSURANCE-TERM LIFE	-	-	235	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	14	-	-	-
0554 WELLNESS PROGRAM	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	313	-	-	-
0557 SOCIAL SECURITY	-	-	4,256	-	-	-
0580 TEACH PENS SYSTEMS	-	-	2,185	-	-	-
<b>40624 SP ED LIR EARLY CHILDHOOD</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,074</b>	<b>-</b>	<b>(122,074)</b>
<b>06 SPECIAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,153</b>	<b>-</b>	<b>(91,153)</b>
0005 TEACHER	-	-	-	91,153	-	(91,153)
<b>12 FIXED CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,921</b>	<b>-</b>	<b>(30,921)</b>
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	9,580	-	(9,580)
0551 INSURANCE-TERM LIFE	-	-	-	75	-	(75)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	506	-	(506)
0557 SOCIAL SECURITY	-	-	-	6,973	-	(6,973)
0580 TEACH PENS SYSTEMS	-	-	-	13,545	-	(13,545)
<b>40625 SP ED LIR EARLY CHILDHOOD</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,880</b>	<b>84,880</b>
<b>06 SPECIAL EDUCATION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,880</b>	<b>84,880</b>
0005 TEACHER	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	84,880	84,880
<b>12 FIXED CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
<b>40820 SP ED PRESCHOOL</b>	<b>14,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>	<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST	554	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	<b>14,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES	14,340	-	-	-	-	-
<b>40821 SP ED PRESCHOOL</b>	<b>103,573</b>	<b>914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>	<b>3,849</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0710 INDIRECT COST	3,849	22	-	-	-	-
06 SPECIAL EDUCATION	92,571	892	-	-	-	-
0015 PARAPROF	27,970	-	-	-	-	-
0071 SUB PARA	236	-	-	-	-	-
0208 CONTRACTED SERVICES	62,486	570	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,879	322	-	-	-	-
12 FIXED CHARGES	7,153	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0548 HEALTH CARE OPTOUT	1,000	-	-	-	-	-
0551 INSURANCE-TERM LIFE	115	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	41	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	172	-	-	-	-	-
0557 SOCIAL SECURITY	2,168	-	-	-	-	-
0580 TEACH PENS SYSTEMS	3,500	-	-	-	-	-
40822 SP ED PRESCHOOL	-	72,666	14,799	-	-	-
01 ADMINISTRATION	-	1,724	290	-	-	-
0710 INDIRECT COST	-	1,724	290	-	-	-
06 SPECIAL EDUCATION	-	62,997	14,509	-	-	-
0015 PARAPROF	-	31,219	-	-	-	-
0070 SUB TEACHER	-	1,071	-	-	-	-
0071 SUB PARA	-	1,225	-	-	-	-
0208 CONTRACTED SERVICES	-	28,267	6,979	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,215	3,909	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,621	-	-	-
12 FIXED CHARGES	-	7,945	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	129	-	-	-	-
0548 HEALTH CARE OPTOUT	-	1,000	-	-	-	-
0551 INSURANCE-TERM LIFE	-	129	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	-	-	-	-
0554 WELLNESS PROGRAM	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	211	-	-	-	-
0557 SOCIAL SECURITY	-	2,640	-	-	-	-
0580 TEACH PENS SYSTEMS	-	3,773	-	-	-	-
40823 SP ED PRESCHOOL	-	-	91,052	-	-	-
01 ADMINISTRATION	-	-	1,785	-	-	-
0710 INDIRECT COST	-	-	1,785	-	-	-
06 SPECIAL EDUCATION	-	-	82,300	-	-	-
0015 PARAPROF	-	-	27,127	-	-	-
0071 SUB PARA	-	-	1,344	-	-	-
0208 CONTRACTED SERVICES	-	-	49,995	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,834	-	-	-
12 FIXED CHARGES	-	-	6,967	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	118	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,000	-	-	-
0551 INSURANCE-TERM LIFE	-	-	95	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	14	-	-	-
0554 WELLNESS PROGRAM	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	164	-	-	-
0557 SOCIAL SECURITY	-	-	2,255	-	-	-
0580 TEACH PENS SYSTEMS	-	-	3,291	-	-	-
40824 SP ED PRESCHOOL	-	-	-	93,533	-	(93,533)
01 ADMINISTRATION	-	-	-	2,468	-	(2,468)
0710 INDIRECT COST	-	-	-	2,468	-	(2,468)
06 SPECIAL EDUCATION	-	-	-	67,849	-	(67,849)
0015 PARAPROF	-	-	-	30,622	-	(30,622)
0070 SUB TEACHER	-	-	-	500	-	(500)
0208 CONTRACTED SERVICES	-	-	-	35,227	-	(35,227)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	1,500	-	(1,500)
12 FIXED CHARGES	-	-	-	23,216	-	(23,216)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	15,846	-	(15,846)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	-	-	25	-	(25)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	173	-	(173)
0557 SOCIAL SECURITY	-	-	-	2,380	-	(2,380)
0580 TEACH PENS SYSTEMS	-	-	-	4,550	-	(4,550)
<b>40825 SP ED PRESCHOOL</b>	-	-	-	-	93,114	93,114
01 ADMINISTRATION	-	-	-	-	1,249	1,249
0710 INDIRECT COST	-	-	-	-	1,249	1,249
06 SPECIAL EDUCATION	-	-	-	-	73,401	73,401
0015 PARAPROF	-	-	-	-	32,653	32,653
0070 SUB TEACHER	-	-	-	-	418	418
0208 CONTRACTED SERVICES	-	-	-	-	38,000	38,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,330	2,330
12 FIXED CHARGES	-	-	-	-	18,464	18,464
0513 TRS/TPS ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE	-	-	-	-	10,217	10,217
0551 INSURANCE-TERM LIFE	-	-	-	-	27	27
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	184	184
0557 SOCIAL SECURITY	-	-	-	-	2,530	2,530
0580 TEACH PENS SYSTEMS	-	-	-	-	5,306	5,306
<b>40919 SP ED PASSTHROUGH PARENTALLY PLACED</b>	16,935	-	-	-	-	-
06 SPECIAL EDUCATION	16,935	-	-	-	-	-
0701 PRIVATE SCHOOL AID	9,154	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	3,041	-	-	-	-	-
0706 THERAPIST-PRIV SCH	4,740	-	-	-	-	-
<b>40920 SP ED PASSTHROUGH PARENTALLY PLACED</b>	51,461	-	-	-	-	-
01 ADMINISTRATION	1,462	-	-	-	-	-
0710 INDIRECT COST	1,462	-	-	-	-	-
06 SPECIAL EDUCATION	49,999	-	-	-	-	-
0208 CONTRACTED SERVICES	37,877	-	-	-	-	-
0701 PRIVATE SCHOOL AID	2,715	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	9,407	-	-	-	-	-
<b>40921 SP ED PASSTHROUGH PARENTALLY PLACED</b>	-	31,626	3,518	-	-	-
06 SPECIAL EDUCATION	-	31,626	3,518	-	-	-
0701 PRIVATE SCHOOL AID	-	5,123	818	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	26,503	2,700	-	-	-
<b>40922 SP ED PASSTHROUGH PARENTALLY PLACED</b>	-	-	37,519	-	-	-
06 SPECIAL EDUCATION	-	-	37,519	-	-	-
0701 PRIVATE SCHOOL AID	-	-	2,696	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	34,823	-	-	-
<b>40924 SP ED PASSTHROUGH PARENTALLY PLACED</b>	-	-	-	43,728	-	(43,728)
06 SPECIAL EDUCATION	-	-	-	43,728	-	(43,728)
0701 PRIVATE SCHOOL AID	-	-	-	9,666	-	(9,666)
0705 RELATED SVCS AT PRIV SCH	-	-	-	34,062	-	(34,062)
<b>40925 SP ED PASSTHROUGH PARENTALLY PLACED</b>	-	-	-	-	62,718	62,718
06 SPECIAL EDUCATION	-	-	-	-	62,718	62,718
0701 PRIVATE SCHOOL AID	-	-	-	-	7,250	7,250
0705 RELATED SVCS AT PRIV SCH	-	-	-	-	55,468	55,468
<b>41025 SP ED PASSTHROUGH SUPPLEMENTAL</b>	-	-	-	-	32,382	32,382
01 ADMINISTRATION	-	-	-	-	434	434
0710 INDIRECT COST	-	-	-	-	434	434
06 SPECIAL EDUCATION	-	-	-	-	31,948	31,948
0208 CONTRACTED SERVICES	-	-	-	-	31,948	31,948
<b>41120 SP ED PRESCHOOL PARENTALLY PLACED</b>	1,495	-	-	-	-	-
06 SPECIAL EDUCATION	1,495	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	1,495	-	-	-	-	-
<b>41121 SP ED PRESCHOOL PARENTALLY PLACED</b>	1,338	615	-	-	-	-
06 SPECIAL EDUCATION	1,338	615	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	1,338	615	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
41122 SP ED PRESCHOOL PARENTALLY PLACED	-	671	3,001	-	-	-
06 SPECIAL EDUCATION	-	671	3,001	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	671	3,001	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED	-	-	2,193	-	-	-
06 SPECIAL EDUCATION	-	-	2,193	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	2,193	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	3,215	-	(3,215)
06 SPECIAL EDUCATION	-	-	-	3,215	-	(3,215)
0705 RELATED SVCS AT PRIV SCH	-	-	-	3,215	-	(3,215)
41125 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	3,673	3,673
06 SPECIAL EDUCATION	-	-	-	-	3,673	3,673
0705 RELATED SVCS AT PRIV SCH	-	-	-	-	3,673	3,673
41220 SP ED SECAC	18	-	-	-	-	-
06 SPECIAL EDUCATION	18	-	-	-	-	-
0267 SOFTWARE LICENSE	18	-	-	-	-	-
41221 SP ED SECAC	1,348	1,151	-	-	-	-
06 SPECIAL EDUCATION	1,348	1,151	-	-	-	-
0267 SOFTWARE LICENSE	271	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,077	1,151	-	-	-	-
41222 SP ED SECAC	-	272	2,228	-	-	-
06 SPECIAL EDUCATION	-	272	2,228	-	-	-
0267 SOFTWARE LICENSE	-	271	252	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	249	-	-	-
0561 STUDENT ENRICH PROG	-	1	1,727	-	-	-
41223 SP ED SECAC	-	-	1	-	-	-
06 SPECIAL EDUCATION	-	-	1	-	-	-
0561 STUDENT ENRICH PROG	-	-	1	-	-	-
41224 SP ED SECAC	-	-	-	2,500	-	(2,500)
06 SPECIAL EDUCATION	-	-	-	2,500	-	(2,500)
0267 SOFTWARE LICENSE	-	-	-	216	-	(216)
0561 STUDENT ENRICH PROG	-	-	-	2,284	-	(2,284)
41225 SP ED SECAC	-	-	-	-	2,500	2,500
06 SPECIAL EDUCATION	-	-	-	-	2,500	2,500
0267 SOFTWARE LICENSE	-	-	-	-	500	500
0561 STUDENT ENRICH PROG	-	-	-	-	2,000	2,000
41320 SP ED LPF PARENT INFO TRAINING	3,388	-	-	-	-	-
06 SPECIAL EDUCATION	3,323	-	-	-	-	-
0074 PARENT COORD	791	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	73	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,459	-	-	-	-	-
12 FIXED CHARGES	65	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	5	-	-	-	-	-
0557 SOCIAL SECURITY	60	-	-	-	-	-
41321 SP ED LPF PARENT INFO TRAINING	12,378	3,622	-	-	-	-
06 SPECIAL EDUCATION	11,492	3,572	-	-	-	-
0074 PARENT COORD	10,736	604	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	341	853	-	-	-	-
0502 MEETINGS AND CONFERENCES	17	-	-	-	-	-
0518 MILEAGE	154	-	-	-	-	-
0561 STUDENT ENRICH PROG	244	2,115	-	-	-	-
12 FIXED CHARGES	886	50	-	-	-	-
0555 INSURANCE-WORKERS COMP	65	4	-	-	-	-
0557 SOCIAL SECURITY	821	46	-	-	-	-
41322 SP ED LPF PARENT INFO TRAINING	-	6,176	9,823	-	-	-
06 SPECIAL EDUCATION	-	5,614	9,823	-	-	-
0074 PARENT COORD	-	4,051	-	-	-	-
0267 SOFTWARE LICENSE	-	149	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	646	251	-	-	-
0502 MEETINGS AND CONFERENCES	-	50	-	-	-	-
0561 STUDENT ENRICH PROG	-	718	9,572	-	-	-
12 FIXED CHARGES	-	367	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	34	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	333	-	-	-	-
14 COMMUNITY SERVICES	-	195	-	-	-	-
0080 OVERTIME	-	195	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING	-	-	15,830	-	-	-
06 SPECIAL EDUCATION	-	-	14,960	-	-	-
0074 PARENT COORD	-	-	6,560	-	-	-
0084 STAF/CUR DEV	-	-	843	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	522	-	-	-
0561 STUDENT ENRICH PROG	-	-	7,035	-	-	-
12 FIXED CHARGES	-	-	633	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	52	-	-	-
0557 SOCIAL SECURITY	-	-	581	-	-	-
14 COMMUNITY SERVICES	-	-	237	-	-	-
0080 OVERTIME	-	-	237	-	-	-
41324 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)
06 SPECIAL EDUCATION	-	-	-	14,420	-	(14,420)
0074 PARENT COORD	-	-	-	14,400	-	(14,400)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	20	-	(20)
12 FIXED CHARGES	-	-	-	1,210	-	(1,210)
0555 INSURANCE-WORKERS COMP	-	-	-	81	-	(81)
0557 SOCIAL SECURITY	-	-	-	1,129	-	(1,129)
14 COMMUNITY SERVICES	-	-	-	370	-	(370)
0080 OVERTIME	-	-	-	370	-	(370)
41325 SP ED LPF PARENT INFO TRAINING	-	-	-	-	16,000	16,000
06 SPECIAL EDUCATION	-	-	-	-	14,853	14,853
0074 PARENT COORD	-	-	-	-	10,600	10,600
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	100	100
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	2,000	2,000
0518 MILEAGE	-	-	-	-	50	50
0561 STUDENT ENRICH PROG	-	-	-	-	2,103	2,103
12 FIXED CHARGES	-	-	-	-	891	891
0555 INSURANCE-WORKERS COMP	-	-	-	-	60	60
0557 SOCIAL SECURITY	-	-	-	-	831	831
14 COMMUNITY SERVICES	-	-	-	-	256	256
0080 OVERTIME	-	-	-	-	256	256
41521 SP ED INFANTS/TODDLERS IGT STATE	91,545	-	-	-	-	-
01 ADMINISTRATION	1,795	-	-	-	-	-
0710 INDIRECT COST	1,795	-	-	-	-	-
06 SPECIAL EDUCATION	72,721	-	-	-	-	-
0005 TEACHER	46,183	-	-	-	-	-
0208 CONTRACTED SERVICES	26,476	-	-	-	-	-
0518 MILEAGE	62	-	-	-	-	-
12 FIXED CHARGES	17,029	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	56	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	7,734	-	-	-	-	-
0551 INSURANCE-TERM LIFE	193	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	11	-	-	-	-	-
0554 WELLNESS PROGRAM	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	281	-	-	-	-	-
0557 SOCIAL SECURITY	3,432	-	-	-	-	-
0580 TEACH PENS SYSTEMS	5,301	-	-	-	-	-
41522 SP ED INFANTS/TODDLERS IGT STATE	-	56,203	-	-	-	-
01 ADMINISTRATION	-	1,102	-	-	-	-
0710 INDIRECT COST	-	1,102	-	-	-	-
06 SPECIAL EDUCATION	-	52,888	-	-	-	-
0208 CONTRACTED SERVICES	-	38,314	-	-	-	-
0518 MILEAGE	-	14,574	-	-	-	-
12 FIXED CHARGES	-	2,213	-	-	-	-
0580 TEACH PENS SYSTEMS	-	2,213	-	-	-	-
41523 SP ED INFANTS/TODDLERS IGT STATE	-	-	95,001	-	-	-
01 ADMINISTRATION	-	-	1,863	-	-	-
0710 INDIRECT COST	-	-	1,863	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
06 SPECIAL EDUCATION	-	-	93,098	-	-	-
0062 SAT/BEF/SUM	-	-	482	-	-	-
0208 CONTRACTED SERVICES	-	-	75,430	-	-	-
0518 MILEAGE	-	-	17,186	-	-	-
12 FIXED CHARGES	-	-	40	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	3	-	-	-
0557 SOCIAL SECURITY	-	-	37	-	-	-
41524 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	96,000	-	(96,000)
01 ADMINISTRATION	-	-	-	1,882	-	(1,882)
0710 INDIRECT COST	-	-	-	1,882	-	(1,882)
06 SPECIAL EDUCATION	-	-	-	58,970	-	(58,970)
0062 SAT/BEF/SUM	-	-	-	47,722	-	(47,722)
0518 MILEAGE	-	-	-	11,248	-	(11,248)
10 OPERATION OF PLANT	-	-	-	10,560	-	(10,560)
0536 TELEPHONES	-	-	-	10,560	-	(10,560)
12 FIXED CHARGES	-	-	-	24,589	-	(24,589)
0513 TRS/TPS ADMIN FEE	-	-	-	88	-	(88)
0550 INSURANCE-HEALTH CARE	-	-	-	12,457	-	(12,457)
0551 INSURANCE-TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE	-	-	-	11	-	(11)
0554 WELLNESS PROGRAM	-	-	-	23	-	(23)
0555 INSURANCE-WORKERS COMP	-	-	-	288	-	(288)
0557 SOCIAL SECURITY	-	-	-	3,969	-	(3,969)
0580 TEACH PENS SYSTEMS	-	-	-	7,710	-	(7,710)
41525 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
01 ADMINISTRATION	-	-	-	-	3,842	3,842
0710 INDIRECT COST	-	-	-	-	3,842	3,842
06 SPECIAL EDUCATION	-	-	-	-	129,798	129,798
0005 TEACHER	-	-	-	-	107,349	107,349
0006 THERAPIST	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	2,449	2,449
0518 MILEAGE	-	-	-	-	20,000	20,000
10 OPERATION OF PLANT	-	-	-	-	9,900	9,900
0536 TELEPHONES	-	-	-	-	9,900	9,900
12 FIXED CHARGES	-	-	-	-	52,460	52,460
0513 TRS/TPS ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE	-	-	-	-	25,916	25,916
0551 INSURANCE-TERM LIFE	-	-	-	-	89	89
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	598	598
0557 SOCIAL SECURITY	-	-	-	-	8,212	8,212
0580 TEACH PENS SYSTEMS	-	-	-	-	17,444	17,444
41621 SP ED INFANTS/TODDLERS PART C	130,444	535	-	-	-	-
06 SPECIAL EDUCATION	129,990	535	-	-	-	-
0074 PARENT COORD	5,459	-	-	-	-	-
0208 CONTRACTED SERVICES	121,234	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,618	535	-	-	-	-
0502 MEETINGS AND CONFERENCES	114	-	-	-	-	-
0518 MILEAGE	565	-	-	-	-	-
12 FIXED CHARGES	454	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	33	-	-	-	-	-
0557 SOCIAL SECURITY	421	-	-	-	-	-
41622 SP ED INFANTS/TODDLERS PART C	-	109,719	18,844	-	-	-
06 SPECIAL EDUCATION	-	109,395	18,844	-	-	-
0074 PARENT COORD	-	3,926	-	-	-	-
0208 CONTRACTED SERVICES	-	103,313	9,121	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,529	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	8,843	-	-	-
0518 MILEAGE	-	627	880	-	-	-
12 FIXED CHARGES	-	324	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	24	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	300	-	-	-	-
<b>41623 SP ED INFANTS/TODDLERS PART C</b>	-	-	54,574	-	-	-
06 SPECIAL EDUCATION	-	-	54,145	-	-	-
0074 PARENT COORD	-	-	5,229	-	-	-
0208 CONTRACTED SERVICES	-	-	39,855	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,661	-	-	-
0518 MILEAGE	-	-	400	-	-	-
12 FIXED CHARGES	-	-	429	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	29	-	-	-
0557 SOCIAL SECURITY	-	-	400	-	-	-
<b>41624 SP ED INFANTS/TODDLERS PART C</b>	-	-	-	137,064	-	(137,064)
06 SPECIAL EDUCATION	-	-	-	111,910	-	(111,910)
0062 SAT/BEF/SUM	-	-	-	47,722	-	(47,722)
0074 PARENT COORD	-	-	-	6,240	-	(6,240)
0084 STAF/CUR DEV	-	-	-	660	-	(660)
0208 CONTRACTED SERVICES	-	-	-	46,845	-	(46,845)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	5,400	-	(5,400)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	3,843	-	(3,843)
0502 MEETINGS AND CONFERENCES	-	-	-	600	-	(600)
0561 STUDENT ENRICH PROG	-	-	-	600	-	(600)
12 FIXED CHARGES	-	-	-	25,154	-	(25,154)
0513 TRS/TPS ADMIN FEE	-	-	-	88	-	(88)
0550 INSURANCE-HEALTH CARE	-	-	-	12,457	-	(12,457)
0551 INSURANCE-TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE	-	-	-	11	-	(11)
0554 WELLNESS PROGRAM	-	-	-	23	-	(23)
0555 INSURANCE-WORKERS COMP	-	-	-	327	-	(327)
0557 SOCIAL SECURITY	-	-	-	4,496	-	(4,496)
0580 TEACH PENS SYSTEMS	-	-	-	7,710	-	(7,710)
<b>41625 SP ED INFANTS/TODDLERS PART C</b>	-	-	-	-	138,433	138,433
06 SPECIAL EDUCATION	-	-	-	-	126,954	126,954
0006 THERAPIST	-	-	-	-	44,632	44,632
0062 SAT/BEF/SUM	-	-	-	-	-	-
0074 PARENT COORD	-	-	-	-	5,440	5,440
0208 CONTRACTED SERVICES	-	-	-	-	65,539	65,539
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,400	5,400
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	3,843	3,843
0502 MEETINGS AND CONFERENCES	-	-	-	-	600	600
0561 STUDENT ENRICH PROG	-	-	-	-	1,500	1,500
12 FIXED CHARGES	-	-	-	-	11,479	11,479
0513 TRS/TPS ADMIN FEE	-	-	-	-	56	56
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	37	37
0552 EMPLOYEE ASSISTANCE	-	-	-	-	8	8
0554 WELLNESS PROGRAM	-	-	-	-	16	16
0555 INSURANCE-WORKERS COMP	-	-	-	-	279	279
0557 SOCIAL SECURITY	-	-	-	-	3,830	3,830
0580 TEACH PENS SYSTEMS	-	-	-	-	7,253	7,253
<b>41721 SP ED INFANTS/TODDLERS PART B</b>	17,799	33,672	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	577	-	-	-	-
0208 CONTRACTED SERVICES	-	577	-	-	-	-
06 SPECIAL EDUCATION	17,799	33,095	-	-	-	-
0208 CONTRACTED SERVICES	17,799	26,495	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,600	-	-	-	-
<b>41722 SP ED INFANTS/TODDLERS PART B</b>	-	-	56,984	-	-	-
06 SPECIAL EDUCATION	-	-	56,984	-	-	-
0208 CONTRACTED SERVICES	-	-	56,838	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	146	-	-	-
<b>41723 SP ED INFANTS/TODDLERS PART B</b>	-	-	4,197	-	-	-
06 SPECIAL EDUCATION	-	-	4,197	-	-	-
0208 CONTRACTED SERVICES	-	-	4,197	-	-	-
<b>41724 SP ED INFANTS/TODDLERS PART B</b>	-	-	-	28,099	-	(28,099)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
06 SPECIAL EDUCATION	-	-	-	28,099	-	(28,099)
0208 CONTRACTED SERVICES	-	-	-	28,099	-	(28,099)
41725 SP ED INFANTS/TODDLERS PART B	-	-	-	-	61,359	61,359
06 SPECIAL EDUCATION	-	-	-	-	61,359	61,359
0208 CONTRACTED SERVICES	-	-	-	-	61,359	61,359
41820 SP ED INFANTS/TODDLERS PART B619	667	-	-	-	-	-
06 SPECIAL EDUCATION	667	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	667	-	-	-	-	-
41821 SP ED INFANTS/TODDLERS PART B619	7,000	-	-	-	-	-
06 SPECIAL EDUCATION	6,564	-	-	-	-	-
0074 PARENT COORD	5,318	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,246	-	-	-	-	-
12 FIXED CHARGES	436	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	32	-	-	-	-	-
0557 SOCIAL SECURITY	404	-	-	-	-	-
41822 SP ED INFANTS/TODDLERS PART B619	-	4,165	2,835	-	-	-
06 SPECIAL EDUCATION	-	3,912	2,835	-	-	-
0074 PARENT COORD	-	3,169	-	-	-	-
0561 STUDENT ENRICH PROG	-	743	2,835	-	-	-
12 FIXED CHARGES	-	253	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	19	-	-	-	-
0557 SOCIAL SECURITY	-	234	-	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619	-	-	1,870	-	-	-
06 SPECIAL EDUCATION	-	-	1,867	-	-	-
0074 PARENT COORD	-	-	44	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,823	-	-	-
12 FIXED CHARGES	-	-	3	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	3	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619	-	-	-	7,000	-	(7,000)
06 SPECIAL EDUCATION	-	-	-	6,488	-	(6,488)
0074 PARENT COORD	-	-	-	6,240	-	(6,240)
0561 STUDENT ENRICH PROG	-	-	-	248	-	(248)
12 FIXED CHARGES	-	-	-	512	-	(512)
0555 INSURANCE-WORKERS COMP	-	-	-	35	-	(35)
0557 SOCIAL SECURITY	-	-	-	477	-	(477)
41825 SP ED INFANTS/TODDLERS PART B619	-	-	-	-	7,000	7,000
06 SPECIAL EDUCATION	-	-	-	-	6,554	6,554
0074 PARENT COORD	-	-	-	-	5,440	5,440
0561 STUDENT ENRICH PROG	-	-	-	-	1,114	1,114
12 FIXED CHARGES	-	-	-	-	446	446
0555 INSURANCE-WORKERS COMP	-	-	-	-	30	30
0557 SOCIAL SECURITY	-	-	-	-	416	416
41921 SP ED INFANTS/TODDLERS STATE	82,721	-	-	-	-	-
01 ADMINISTRATION	1,622	-	-	-	-	-
0710 INDIRECT COST	1,622	-	-	-	-	-
06 SPECIAL EDUCATION	59,057	-	-	-	-	-
0005 TEACHER	46,186	-	-	-	-	-
0208 CONTRACTED SERVICES	12,861	-	-	-	-	-
0518 MILEAGE	10	-	-	-	-	-
12 FIXED CHARGES	22,042	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	80	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	11,171	-	-	-	-	-
0551 INSURANCE-TERM LIFE	197	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	11	-	-	-	-	-
0554 WELLNESS PROGRAM	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	280	-	-	-	-	-
0557 SOCIAL SECURITY	3,361	-	-	-	-	-
0580 TEACH PENS SYSTEMS	6,921	-	-	-	-	-
41922 SP ED INFANTS/TODDLERS STATE	-	136,732	-	-	-	-
01 ADMINISTRATION	-	2,681	-	-	-	-
0710 INDIRECT COST	-	2,681	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
06 SPECIAL EDUCATION	-	96,995	-	-	-	-
0005 TEACHER	-	96,995	-	-	-	-
12 FIXED CHARGES	-	37,056	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	129	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	18,905	-	-	-	-
0551 INSURANCE-TERM LIFE	-	411	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	-	-	-	-
0554 WELLNESS PROGRAM	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	595	-	-	-	-
0557 SOCIAL SECURITY	-	7,126	-	-	-	-
0580 TEACH PENS SYSTEMS	-	9,827	-	-	-	-
41923 SP ED INFANTS/TODDLERS STATE	-	-	182,649	-	-	-
01 ADMINISTRATION	-	-	3,581	-	-	-
0710 INDIRECT COST	-	-	3,581	-	-	-
06 SPECIAL EDUCATION	-	-	138,016	-	-	-
0005 TEACHER	-	-	101,705	-	-	-
0208 CONTRACTED SERVICES	-	-	36,311	-	-	-
12 FIXED CHARGES	-	-	41,052	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	144	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	20,022	-	-	-
0551 INSURANCE-TERM LIFE	-	-	424	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	565	-	-	-
0557 SOCIAL SECURITY	-	-	7,396	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,435	-	-	-
41924 SP ED INFANTS/TODDLERS STATE	-	-	-	194,515	-	(194,515)
01 ADMINISTRATION	-	-	-	3,812	-	(3,812)
0710 INDIRECT COST	-	-	-	3,812	-	(3,812)
06 SPECIAL EDUCATION	-	-	-	141,527	-	(141,527)
0005 TEACHER	-	-	-	103,770	-	(103,770)
0208 CONTRACTED SERVICES	-	-	-	29,005	-	(29,005)
0518 MILEAGE	-	-	-	8,752	-	(8,752)
12 FIXED CHARGES	-	-	-	49,176	-	(49,176)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	24,915	-	(24,915)
0551 INSURANCE-TERM LIFE	-	-	-	86	-	(86)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	576	-	(576)
0557 SOCIAL SECURITY	-	-	-	7,938	-	(7,938)
0580 TEACH PENS SYSTEMS	-	-	-	15,420	-	(15,420)
41925 SP ED INFANTS/TODDLERS STATE	-	-	-	-	143,094	143,094
01 ADMINISTRATION	-	-	-	-	2,804	2,804
0710 INDIRECT COST	-	-	-	-	2,804	2,804
06 SPECIAL EDUCATION	-	-	-	-	129,257	129,257
0005 TEACHER	-	-	-	-	-	-
0006 THERAPIST	-	-	-	-	44,632	44,632
0208 CONTRACTED SERVICES	-	-	-	-	84,625	84,625
0518 MILEAGE	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	11,033	11,033
0513 TRS/TPS ADMIN FEE	-	-	-	-	56	56
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	37	37
0552 EMPLOYEE ASSISTANCE	-	-	-	-	8	8
0554 WELLNESS PROGRAM	-	-	-	-	16	16
0555 INSURANCE-WORKERS COMP	-	-	-	-	249	249
0557 SOCIAL SECURITY	-	-	-	-	3,414	3,414
0580 TEACH PENS SYSTEMS	-	-	-	-	7,253	7,253
42021 SP ED INF/TODD PART B619 PS EXT	4,193	-	-	-	-	-
06 SPECIAL EDUCATION	4,193	-	-	-	-	-
0208 CONTRACTED SERVICES	4,193	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
42022 SP ED INF/TODD PART B619 PS EXT	-	4,643	-	-	-	-
06 SPECIAL EDUCATION	-	4,643	-	-	-	-
0208 CONTRACTED SERVICES	-	4,643	-	-	-	-
42023 SP ED INF/TODD PART B619 PS EXT	-	-	4,730	-	-	-
06 SPECIAL EDUCATION	-	-	4,730	-	-	-
0208 CONTRACTED SERVICES	-	-	4,730	-	-	-
42024 SP ED INF/TODD PART B619 PS EXT	-	-	-	4,950	-	(4,950)
06 SPECIAL EDUCATION	-	-	-	4,950	-	(4,950)
0208 CONTRACTED SERVICES	-	-	-	4,950	-	(4,950)
42025 SP ED INF/TODD PART B619 PS EXT	-	-	-	-	4,999	4,999
06 SPECIAL EDUCATION	-	-	-	-	4,999	4,999
0208 CONTRACTED SERVICES	-	-	-	-	4,999	4,999
42120 SP ED INFANTS/TODDLERS PART C SUPP	8,082	-	-	-	-	-
06 SPECIAL EDUCATION	7,960	-	-	-	-	-
0062 SAT/BEF/SUM	928	-	-	-	-	-
0084 STAF/CUR DEV	555	-	-	-	-	-
0208 CONTRACTED SERVICES	241	-	-	-	-	-
0267 SOFTWARE LICENSE	1,454	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,782	-	-	-	-	-
12 FIXED CHARGES	122	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	9	-	-	-	-	-
0557 SOCIAL SECURITY	113	-	-	-	-	-
42121 SP ED INFANTS/TODDLERS PART C SUPP	31,567	18,434	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,388	-	-	-	-	-
0208 CONTRACTED SERVICES	6,388	-	-	-	-	-
06 SPECIAL EDUCATION	25,157	18,292	-	-	-	-
0062 SAT/BEF/SUM	-	1,719	-	-	-	-
0084 STAF/CUR DEV	255	-	-	-	-	-
0208 CONTRACTED SERVICES	3,973	399	-	-	-	-
0267 SOFTWARE LICENSE	557	425	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,466	10,836	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	5,440	4,913	-	-	-	-
0502 MEETINGS AND CONFERENCES	7,466	-	-	-	-	-
12 FIXED CHARGES	22	142	-	-	-	-
0555 INSURANCE-WORKERS COMP	2	45	-	-	-	-
0557 SOCIAL SECURITY	20	97	-	-	-	-
42122 SP ED INFANTS/TODDLERS PART C SUPP	-	29,658	17,787	-	-	-
05 INSTRUCTION-OTHER COSTS	-	22,094	5,235	-	-	-
0208 CONTRACTED SERVICES	-	22,094	5,235	-	-	-
06 SPECIAL EDUCATION	-	7,564	12,552	-	-	-
0208 CONTRACTED SERVICES	-	759	(30)	-	-	-
0267 SOFTWARE LICENSE	-	343	2,302	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,986	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,462	5,294	-	-	-
42123 SP ED INFANTS/TODDLERS PART C SUPP	-	-	35,163	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	21,356	-	-	-
0208 CONTRACTED SERVICES	-	-	21,356	-	-	-
06 SPECIAL EDUCATION	-	-	13,493	-	-	-
0062 SAT/BEF/SUM	-	-	3,730	-	-	-
0074 PARENT COORD	-	-	115	-	-	-
0267 SOFTWARE LICENSE	-	-	407	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,037	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,647	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,450	-	-	-
0561 STUDENT ENRICH PROG	-	-	107	-	-	-
12 FIXED CHARGES	-	-	314	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	20	-	-	-
0557 SOCIAL SECURITY	-	-	294	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP	-	-	-	50,000	-	(50,000)
05 INSTRUCTION-OTHER COSTS	-	-	-	36,190	-	(36,190)
0208 CONTRACTED SERVICES	-	-	-	36,190	-	(36,190)
06 SPECIAL EDUCATION	-	-	-	13,021	-	(13,021)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	-	-	7,473	-	(7,473)
0063 PARA-SAT/BEF/SUM	-	-	-	1,362	-	(1,362)
0084 STAF/CUR DEV	-	-	-	720	-	(720)
0561 STUDENT ENRICH PROG	-	-	-	3,466	-	(3,466)
12 FIXED CHARGES	-	-	-	789	-	(789)
0555 INSURANCE-WORKERS COMP	-	-	-	58	-	(58)
0557 SOCIAL SECURITY	-	-	-	731	-	(731)
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	-	27,798	27,798
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
06 SPECIAL EDUCATION	-	-	-	-	27,798	27,798
0062 SAT/BEF/SUM	-	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	27,798	27,798
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
42221 SP ED BLUEPRINT FOR MD INF & TODD	33,548	-	-	-	-	-
01 ADMINISTRATION	658	-	-	-	-	-
0710 INDIRECT COST	658	-	-	-	-	-
06 SPECIAL EDUCATION	32,890	-	-	-	-	-
0208 CONTRACTED SERVICES	32,890	-	-	-	-	-
42222 SP ED BLUEPRINT FOR MD INF & TODD	-	74,283	-	-	-	-
01 ADMINISTRATION	-	1,762	-	-	-	-
0710 INDIRECT COST	-	1,762	-	-	-	-
06 SPECIAL EDUCATION	-	72,521	-	-	-	-
0208 CONTRACTED SERVICES	-	72,521	-	-	-	-
42322 SP ED BLUEPRINT FOR MD INF & TODD	-	-	55,712	-	-	-
01 ADMINISTRATION	-	-	1,092	-	-	-
0710 INDIRECT COST	-	-	1,092	-	-	-
06 SPECIAL EDUCATION	-	-	54,620	-	-	-
0208 CONTRACTED SERVICES	-	-	54,620	-	-	-
42421 DORS SUMMER YOUTH EMPLOY PRGM	31,817	77,308	-	-	-	-
01 ADMINISTRATION	-	313	-	-	-	-
0509 EMPL PROC FEES	-	313	-	-	-	-
06 SPECIAL EDUCATION	31,817	76,995	-	-	-	-
0062 SAT/BEF/SUM	-	42,800	-	-	-	-
0063 PARA-SAT/BEF/SUM	-	3,040	-	-	-	-
0065 STUDENT SUMMER	31,817	30,737	-	-	-	-
0518 MILEAGE	-	418	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM	-	38,550	68,039	-	-	-
01 ADMINISTRATION	-	31	156	-	-	-
0509 EMPL PROC FEES	-	31	156	-	-	-
06 SPECIAL EDUCATION	-	38,519	67,883	-	-	-
0062 SAT/BEF/SUM	-	21,150	36,310	-	-	-
0063 PARA-SAT/BEF/SUM	-	2,319	1,920	-	-	-
0065 STUDENT SUMMER	-	15,050	29,653	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM	-	-	25,264	-	-	-
06 SPECIAL EDUCATION	-	-	25,264	-	-	-
0062 SAT/BEF/SUM	-	-	13,642	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	3,438	-	-	-
0065 STUDENT SUMMER	-	-	8,184	-	-	-
42920 SP ED PASSTHROUGH CCEIS	9,641	5,632	-	-	-	-
01 ADMINISTRATION	358	134	-	-	-	-
0710 INDIRECT COST	358	134	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	68	-	-	-	-
0084 STAF/CUR DEV	-	68	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	9,283	5,425	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,425	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	9,283	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
12 FIXED CHARGES	-	5	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	5	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS	-	505,056	6,901	-	-	-
01 ADMINISTRATION	-	11,982	135	-	-	-
0710 INDIRECT COST	-	11,982	135	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	324,609	-	-	-	-
0015 PARAPROF	-	324,609	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	13	1,911	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	13	1,911	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	4,855	-	-	-
0267 SOFTWARE LICENSE	-	-	35	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,820	-	-	-
12 FIXED CHARGES	-	168,452	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	1,029	-	-	-	-
0548 HEALTH CARE OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	96,674	-	-	-	-
0551 INSURANCE-TERM LIFE	-	1,364	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	189	-	-	-	-
0554 WELLNESS PROGRAM	-	378	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,012	-	-	-	-
0557 SOCIAL SECURITY	-	23,643	-	-	-	-
0580 TEACH PENS SYSTEMS	-	40,163	-	-	-	-
42923 SP ED PASSTHROUGH CCEIS	-	-	415,526	-	-	-
01 ADMINISTRATION	-	-	8,147	-	-	-
0710 INDIRECT COST	-	-	8,147	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	191,555	-	-	-
0015 PARAPROF	-	-	191,005	-	-	-
0084 STAF/CUR DEV	-	-	550	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,431	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,431	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	10,225	-	-	-
0267 SOFTWARE LICENSE	-	-	105	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	10,120	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	91,473	-	-	-
0012 OTHER PROF STAFF	-	-	91,473	-	-	-
12 FIXED CHARGES	-	-	111,695	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	921	-	-	-
0548 HEALTH CARE OPTOUT	-	-	4,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	45,071	-	-	-
0551 INSURANCE-TERM LIFE	-	-	1,215	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	132	-	-	-
0554 WELLNESS PROGRAM	-	-	282	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,600	-	-	-
0557 SOCIAL SECURITY	-	-	21,067	-	-	-
0580 TEACH PENS SYSTEMS	-	-	36,907	-	-	-
42924 SP ED PASSTHROUGH CCEIS	-	-	-	577,210	-	(577,210)
01 ADMINISTRATION	-	-	-	12,508	-	(12,508)
0710 INDIRECT COST	-	-	-	12,508	-	(12,508)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	353,706	-	(353,706)
0009 PSYCHOLOGIST	-	-	-	144,645	-	(144,645)
0015 PARAPROF	-	-	-	206,661	-	(206,661)
0084 STAF/CUR DEV	-	-	-	2,400	-	(2,400)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	35,904	-	(35,904)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	35,904	-	(35,904)
05 INSTRUCTION-OTHER COSTS	-	-	-	6,136	-	(6,136)
0208 CONTRACTED SERVICES	-	-	-	6,136	-	(6,136)
12 FIXED CHARGES	-	-	-	168,956	-	(168,956)
0513 TRS/TPS ADMIN FEE	-	-	-	1,225	-	(1,225)
0548 HEALTH CARE OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE	-	-	-	84,448	-	(84,448)
0551 INSURANCE-TERM LIFE	-	-	-	292	-	(292)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	-	-	147	-	(147)
0554 WELLNESS PROGRAM	-	-	-	315	-	(315)
0555 INSURANCE-WORKERS COMP	-	-	-	1,950	-	(1,950)
0557 SOCIAL SECURITY	-	-	-	26,875	-	(26,875)
0580 TEACH PENS SYSTEMS	-	-	-	52,204	-	(52,204)
<b>42925 SP ED PASSTHROUGH CCEIS</b>	-	-	-	-	575,404	575,404
01 ADMINISTRATION	-	-	-	-	7,720	7,720
0710 INDIRECT COST	-	-	-	-	7,720	7,720
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	418,046	418,046
0005 TEACHER	-	-	-	-	81,903	81,903
0009 PSYCHOLOGIST	-	-	-	-	336,143	336,143
0015 PARAPROF	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	149,638	149,638
0513 TRS/TPS ADMIN FEE	-	-	-	-	705	705
0550 INSURANCE-HEALTH CARE	-	-	-	-	46,049	46,049
0551 INSURANCE-TERM LIFE	-	-	-	-	345	345
0552 EMPLOYEE ASSISTANCE	-	-	-	-	100	100
0554 WELLNESS PROGRAM	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,331	2,331
0557 SOCIAL SECURITY	-	-	-	-	31,981	31,981
0580 TEACH PENS SYSTEMS	-	-	-	-	67,932	67,932
<b>43020 SP ED PRESCHOOL CCEIS</b>	4,012	-	-	-	-	-
01 ADMINISTRATION	149	-	-	-	-	-
0710 INDIRECT COST	149	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	3,425	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,425	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	438	-	-	-	-	-
0208 CONTRACTED SERVICES	438	-	-	-	-	-
<b>43022 SP ED PRESCHOOL CCEIS</b>	-	14,198	1,520	-	-	-
01 ADMINISTRATION	-	337	30	-	-	-
0710 INDIRECT COST	-	337	30	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,465	1,490	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,465	1,490	-	-	-
05 INSTRUCTION-OTHER COSTS	-	9,396	-	-	-	-
0208 CONTRACTED SERVICES	-	9,396	-	-	-	-
<b>43023 SP ED PRESCHOOL CCEIS</b>	-	-	18	-	-	-
01 ADMINISTRATION	-	-	-	-	-	-
0710 INDIRECT COST	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	17	-	-	-
0084 STAF/CUR DEV	-	-	17	-	-	-
12 FIXED CHARGES	-	-	1	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	1	-	-	-
<b>43024 SP ED PRESCHOOL CCEIS</b>	-	-	-	17,073	-	(17,073)
01 ADMINISTRATION	-	-	-	395	-	(395)
0710 INDIRECT COST	-	-	-	395	-	(395)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	2,083	-	(2,083)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	2,083	-	(2,083)
05 INSTRUCTION-OTHER COSTS	-	-	-	14,595	-	(14,595)
0502 MEETINGS AND CONFERENCES	-	-	-	14,595	-	(14,595)
<b>43025 SP ED PRESCHOOL CCEIS</b>	-	-	-	-	17,080	17,080
01 ADMINISTRATION	-	-	-	-	229	229
0710 INDIRECT COST	-	-	-	-	229	229
05 INSTRUCTION-OTHER COSTS	-	-	-	-	16,851	16,851
0208 CONTRACTED SERVICES	-	-	-	-	16,851	16,851
<b>43321 SP ED PBG B-5 GRANT</b>	12,500	-	-	-	-	-
01 ADMINISTRATION	465	-	-	-	-	-
0710 INDIRECT COST	465	-	-	-	-	-
06 SPECIAL EDUCATION	12,035	-	-	-	-	-
0208 CONTRACTED SERVICES	1,767	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	10,268	-	-	-	-	-
<b>43322 SP ED PBG B-5 GRANT</b>	-	31	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
01 ADMINISTRATION	-	1	-	-	-	-
0710 INDIRECT COST	-	1	-	-	-	-
06 SPECIAL EDUCATION	-	30	-	-	-	-
0208 CONTRACTED SERVICES	-	30	-	-	-	-
43323 SP ED PBG B-5 GRANT	-	10,903	1,598	-	-	-
01 ADMINISTRATION	-	259	31	-	-	-
0710 INDIRECT COST	-	259	31	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	248	-	-	-	-
0084 STAF/CUR DEV	-	248	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,117	1,567	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,117	1,567	-	-	-
05 INSTRUCTION-OTHER COSTS	-	258	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	258	-	-	-	-
12 FIXED CHARGES	-	21	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	2	-	-	-	-
0557 SOCIAL SECURITY	-	19	-	-	-	-
43521 PARENTS' PLACE OF MD TECH GRANT	3,000	-	-	-	-	-
06 SPECIAL EDUCATION	3,000	-	-	-	-	-
0208 CONTRACTED SERVICES	112	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,888	-	-	-	-	-
43821 SP ED MED ASSIST SCHOOL AGED	891,437	611,855	-	-	-	-
01 ADMINISTRATION	33,131	14,515	-	-	-	-
0710 INDIRECT COST	33,131	14,515	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	1,311	-	-	-	-
0062 SAT/BEF/SUM	-	1,311	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	147,569	-	-	-	-
0208 CONTRACTED SERVICES	-	147,569	-	-	-	-
06 SPECIAL EDUCATION	648,836	446,840	-	-	-	-
0006 THERAPIST	591,382	-	-	-	-	-
0208 CONTRACTED SERVICES	48,600	414,482	-	-	-	-
0267 SOFTWARE LICENSE	-	12,761	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,032	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,558	-	-	-	-
0505 MEMBERSHIPS	6,766	5,116	-	-	-	-
0518 MILEAGE	2,088	6,891	-	-	-	-
08 STUDENT HEALTH SERVICES	-	1,396	-	-	-	-
0062 SAT/BEF/SUM	-	1,396	-	-	-	-
12 FIXED CHARGES	209,470	224	-	-	-	-
0513 TRS/TPS ADMIN FEE	1,002	-	-	-	-	-
0548 HEALTH CARE OPTOUT	1,999	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	92,185	-	-	-	-	-
0551 INSURANCE-TERM LIFE	2,220	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	182	-	-	-	-	-
0554 WELLNESS PROGRAM	360	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	3,623	17	-	-	-	-
0557 SOCIAL SECURITY	43,943	207	-	-	-	-
0580 TEACH PENS SYSTEMS	63,956	-	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED	-	811,480	215,341	-	-	-
01 ADMINISTRATION	-	19,251	-	-	-	-
0710 INDIRECT COST	-	19,251	-	-	-	-
06 SPECIAL EDUCATION	-	600,165	211,424	-	-	-
0006 THERAPIST	-	600,165	-	-	-	-
0208 CONTRACTED SERVICES	-	-	210,134	-	-	-
0505 MEMBERSHIPS	-	-	606	-	-	-
0518 MILEAGE	-	-	684	-	-	-
08 STUDENT HEALTH SERVICES	-	-	3,417	-	-	-
0062 SAT/BEF/SUM	-	-	3,417	-	-	-
12 FIXED CHARGES	-	192,064	500	-	-	-
0513 TRS/TPS ADMIN FEE	-	901	-	-	-	-
0548 HEALTH CARE OPTOUT	-	3,000	205	-	-	-
0550 INSURANCE-HEALTH CARE	-	74,067	-	-	-	-
0551 INSURANCE-TERM LIFE	-	2,514	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	168	-	-	-	-
0554 WELLNESS PROGRAM	-	335	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	3,691	20	-	-	-
0557 SOCIAL SECURITY	-	44,356	275	-	-	-
0580 TEACH PENS SYSTEMS	-	63,032	-	-	-	-
<b>43823 SP ED MED ASSIST SCHOOL AGED</b>	-	-	1,473,138	-	-	-
<b>06 SPECIAL EDUCATION</b>	-	-	1,280,271	-	-	-
0006 THERAPIST	-	-	610,599	-	-	-
0208 CONTRACTED SERVICES	-	-	655,587	-	-	-
0267 SOFTWARE LICENSE	-	-	3,108	-	-	-
0505 MEMBERSHIPS	-	-	4,591	-	-	-
0518 MILEAGE	-	-	6,386	-	-	-
<b>12 FIXED CHARGES</b>	-	-	192,867	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	939	-	-	-
0548 HEALTH CARE OPTOUT	-	-	3,921	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	72,585	-	-	-
0551 INSURANCE-TERM LIFE	-	-	2,514	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	157	-	-	-
0554 WELLNESS PROGRAM	-	-	337	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	3,422	-	-	-
0557 SOCIAL SECURITY	-	-	45,274	-	-	-
0580 TEACH PENS SYSTEMS	-	-	63,718	-	-	-
<b>43824 SP ED MED ASSIST SCHOOL AGED</b>	-	-	-	1,300,000	-	(1,300,000)
<b>01 ADMINISTRATION</b>	-	-	-	34,300	-	(34,300)
0710 INDIRECT COST	-	-	-	34,300	-	(34,300)
<b>06 SPECIAL EDUCATION</b>	-	-	-	983,934	-	(983,934)
0006 THERAPIST	-	-	-	714,147	-	(714,147)
0208 CONTRACTED SERVICES	-	-	-	256,787	-	(256,787)
0267 SOFTWARE LICENSE	-	-	-	3,500	-	(3,500)
0505 MEMBERSHIPS	-	-	-	4,000	-	(4,000)
0518 MILEAGE	-	-	-	5,500	-	(5,500)
<b>12 FIXED CHARGES</b>	-	-	-	281,766	-	(281,766)
0513 TRS/TPS ADMIN FEE	-	-	-	1,575	-	(1,575)
0548 HEALTH CARE OPTOUT	-	-	-	4,500	-	(4,500)
0550 INSURANCE-HEALTH CARE	-	-	-	109,787	-	(109,787)
0551 INSURANCE-TERM LIFE	-	-	-	592	-	(592)
0552 EMPLOYEE ASSISTANCE	-	-	-	189	-	(189)
0554 WELLNESS PROGRAM	-	-	-	405	-	(405)
0555 INSURANCE-WORKERS COMP	-	-	-	3,964	-	(3,964)
0557 SOCIAL SECURITY	-	-	-	54,632	-	(54,632)
0580 TEACH PENS SYSTEMS	-	-	-	106,122	-	(106,122)
<b>43825 SP ED MED ASSIST SCHOOL AGED</b>	-	-	-	-	1,300,000	1,300,000
<b>01 ADMINISTRATION</b>	-	-	-	-	-	-
0710 INDIRECT COST	-	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>	-	-	-	-	998,189	998,189
0006 THERAPIST	-	-	-	-	752,016	752,016
0208 CONTRACTED SERVICES	-	-	-	-	233,173	233,173
0267 SOFTWARE LICENSE	-	-	-	-	3,500	3,500
0505 MEMBERSHIPS	-	-	-	-	4,000	4,000
0518 MILEAGE	-	-	-	-	5,500	5,500
<b>12 FIXED CHARGES</b>	-	-	-	-	301,811	301,811
0513 TRS/TPS ADMIN FEE	-	-	-	-	1,269	1,269
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	136,074	136,074
0551 INSURANCE-TERM LIFE	-	-	-	-	622	622
0552 EMPLOYEE ASSISTANCE	-	-	-	-	180	180
0554 WELLNESS PROGRAM	-	-	-	-	351	351
0555 INSURANCE-WORKERS COMP	-	-	-	-	4,192	4,192
0557 SOCIAL SECURITY	-	-	-	-	57,529	57,529
0580 TEACH PENS SYSTEMS	-	-	-	-	98,593	98,593
<b>43921 SP ED MED ASSIST INFANT &amp; TODDLER</b>	124,145	-	-	-	-	-
<b>01 ADMINISTRATION</b>	4,614	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0710 INDIRECT COST	4,614	-	-	-	-	-
06 SPECIAL EDUCATION	92,907	-	-	-	-	-
0005 TEACHER	92,580	-	-	-	-	-
0208 CONTRACTED SERVICES	327	-	-	-	-	-
12 FIXED CHARGES	26,624	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	6,401	-	-	-	-	-
0551 INSURANCE-TERM LIFE	384	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	561	-	-	-	-	-
0557 SOCIAL SECURITY	6,808	-	-	-	-	-
0580 TEACH PENS SYSTEMS	12,271	-	-	-	-	-
43922 SP ED MED ASSIST INFANT & TODDLER	-	126,864	-	-	-	-
01 ADMINISTRATION	-	3,010	-	-	-	-
0710 INDIRECT COST	-	3,010	-	-	-	-
06 SPECIAL EDUCATION	-	94,890	-	-	-	-
0005 TEACHER	-	93,679	-	-	-	-
0208 CONTRACTED SERVICES	-	1,211	-	-	-	-
12 FIXED CHARGES	-	28,964	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	129	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	20,913	-	-	-	-
0551 INSURANCE-TERM LIFE	-	393	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	-	-	-	-
0554 WELLNESS PROGRAM	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	574	-	-	-	-
0557 SOCIAL SECURITY	-	6,892	-	-	-	-
43923 SP ED MED ASSIST INFANT & TODDLER	-	-	146,722	-	-	-
06 SPECIAL EDUCATION	-	-	105,426	-	-	-
0005 TEACHER	-	-	98,389	-	-	-
0208 CONTRACTED SERVICES	-	-	3,000	-	-	-
0518 MILEAGE	-	-	4,037	-	-	-
12 FIXED CHARGES	-	-	41,296	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	144	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	20,907	-	-	-
0551 INSURANCE-TERM LIFE	-	-	405	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	546	-	-	-
0557 SOCIAL SECURITY	-	-	7,203	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,025	-	-	-
43924 SP ED MED ASSIST INFANT & TODDLER	-	-	-	149,614	-	(149,614)
06 SPECIAL EDUCATION	-	-	-	100,454	-	(100,454)
0005 TEACHER	-	-	-	100,454	-	(100,454)
12 FIXED CHARGES	-	-	-	49,160	-	(49,160)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	25,666	-	(25,666)
0551 INSURANCE-TERM LIFE	-	-	-	83	-	(83)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	558	-	(558)
0557 SOCIAL SECURITY	-	-	-	7,685	-	(7,685)
0580 TEACH PENS SYSTEMS	-	-	-	14,927	-	(14,927)
43925 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	157,172	157,172
06 SPECIAL EDUCATION	-	-	-	-	105,533	105,533
0005 TEACHER	-	-	-	-	105,533	105,533
12 FIXED CHARGES	-	-	-	-	51,639	51,639
0513 TRS/TPS ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE	-	-	-	-	25,541	25,541
0551 INSURANCE-TERM LIFE	-	-	-	-	87	87
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	-	-	-	588	588
0557 SOCIAL SECURITY	-	-	-	-	8,073	8,073
0580 TEACH PENS SYSTEMS	-	-	-	-	17,149	17,149
<b>47625 JUDY CENTER CMES - HOYER</b>	-	-	-	-	<b>215,000</b>	<b>215,000</b>
01 ADMINISTRATION	-	-	-	-	4,216	4,216
0710 INDIRECT COST	-	-	-	-	4,216	4,216
12 FIXED CHARGES	-	-	-	-	37,579	37,579
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	15,804	15,804
0551 INSURANCE-TERM LIFE	-	-	-	-	175	175
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	60	60
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	7,590	7,590
0580 TEACH PENS SYSTEMS	-	-	-	-	13,890	13,890
14 COMMUNITY SERVICES	-	-	-	-	173,205	173,205
0005 TEACHER	-	-	-	-	99,213	99,213
0062 SAT/BEF/SUM	-	-	-	-	24,027	24,027
0208 CONTRACTED SERVICES	-	-	-	-	16,647	16,647
0215 SPECIAL TRANS	-	-	-	-	195	195
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	17,443	17,443
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,560	1,560
0518 MILEAGE	-	-	-	-	1,560	1,560
0561 STUDENT ENRICH PROG	-	-	-	-	12,041	12,041
0590 EQUIPMENT LEASE	-	-	-	-	520	520
<b>47925 JUDY CENTER TEES - HOYER</b>	-	-	-	-	<b>215,000</b>	<b>215,000</b>
01 ADMINISTRATION	-	-	-	-	4,216	4,216
0710 INDIRECT COST	-	-	-	-	4,216	4,216
12 FIXED CHARGES	-	-	-	-	18,912	18,912
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	14,256	14,256
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	4,656	4,656
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	191,873	191,873
0005 TEACHER	-	-	-	-	49,607	49,607
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	60,860	60,860
0062 SAT/BEF/SUM	-	-	-	-	28,553	28,553
0208 CONTRACTED SERVICES	-	-	-	-	19,291	19,291
0215 SPECIAL TRANS	-	-	-	-	195	195
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	10,474	10,474
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,250	1,250
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,541	2,541
0518 MILEAGE	-	-	-	-	1,564	1,564
0561 STUDENT ENRICH PROG	-	-	-	-	17,017	17,017
0590 EQUIPMENT LEASE	-	-	-	-	521	521
<b>48021 PRE K ENHANCEMENT GRANT</b>	<b>101,572</b>	<b>285,035</b>	-	-	-	-
01 ADMINISTRATION	1,992	5,589	-	-	-	-
0710 INDIRECT COST	1,992	5,589	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	39,214	233,033	-	-	-	-
0062 SAT/BEF/SUM	23,464	183,586	-	-	-	-
0063 PARA-SAT/BEF/SUM	15,750	49,447	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	57,126	26,889	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	57,126	26,889	-	-	-	-
12 FIXED CHARGES	3,240	19,524	-	-	-	-
0555 INSURANCE-WORKERS COMP	240	1,499	-	-	-	-
0557 SOCIAL SECURITY	3,000	18,025	-	-	-	-
<b>48025 JUDY CENTER GMES</b>	-	-	-	-	<b>330,000</b>	<b>330,000</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	78,339	78,339
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	38,229	38,229
0551 INSURANCE-TERM LIFE	-	-	-	-	175	175
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,179	1,179
0557 SOCIAL SECURITY	-	-	-	-	16,172	16,172
0580 TEACH PENS SYSTEMS	-	-	-	-	20,483	20,483
14 COMMUNITY SERVICES	-	-	-	-	245,190	245,190
0005 TEACHER	-	-	-	-	157,922	157,922
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	53,482	53,482
0062 SAT/BEF/SUM	-	-	-	-	2,663	2,663
0208 CONTRACTED SERVICES	-	-	-	-	9,610	9,610
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	10,200	10,200
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES	-	-	-	-	900	900
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	4,995	4,995
0590 EQUIPMENT LEASE	-	-	-	-	800	800
48125 JUDY CENTER HHES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	84,920	84,920
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	38,515	38,515
0551 INSURANCE-TERM LIFE	-	-	-	-	188	188
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,264	1,264
0557 SOCIAL SECURITY	-	-	-	-	17,343	17,343
0580 TEACH PENS SYSTEMS	-	-	-	-	25,511	25,511
14 COMMUNITY SERVICES	-	-	-	-	238,609	238,609
0005 TEACHER	-	-	-	-	102,371	102,371
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	124,336	124,336
0062 SAT/BEF/SUM	-	-	-	-	778	778
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES	-	-	-	-	900	900
0518 MILEAGE	-	-	-	-	1,087	1,087
0561 STUDENT ENRICH PROG	-	-	-	-	6,119	6,119
0590 EQUIPMENT LEASE	-	-	-	-	800	800
48225 JUDY CENTER NEES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	77,606	77,606
0012 OTHER PROF STAFF	-	-	-	-	77,606	77,606
12 FIXED CHARGES	-	-	-	-	87,896	87,896
0513 TRS/TPS ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE	-	-	-	-	51,121	51,121
0551 INSURANCE-TERM LIFE	-	-	-	-	123	123
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	826	826
0557 SOCIAL SECURITY	-	-	-	-	11,339	11,339

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	-	-	-	-	24,087	24,087
<b>14 COMMUNITY SERVICES</b>	-	-	-	-	<b>158,027</b>	<b>158,027</b>
0005 TEACHER	-	-	-	-	75,367	75,367
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	72,858	72,858
0062 SAT/BEF/SUM	-	-	-	-	2,000	2,000
0208 CONTRACTED SERVICES	-	-	-	-	1,000	1,000
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,076	1,076
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES	-	-	-	-	308	308
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
0590 EQUIPMENT LEASE	-	-	-	-	800	800
<b>48325 JUDY CENTER PES</b>	-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>	-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>	-	-	-	-	<b>24,632</b>	<b>24,632</b>
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	174	174
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,173	1,173
0557 SOCIAL SECURITY	-	-	-	-	16,100	16,100
0580 TEACH PENS SYSTEMS	-	-	-	-	6,584	6,584
<b>14 COMMUNITY SERVICES</b>	-	-	-	-	<b>298,897</b>	<b>298,897</b>
0004 ASSIST PRINCIPAL	-	-	-	-	-	-
0005 TEACHER	-	-	-	-	147,434	147,434
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	63,026	63,026
0208 CONTRACTED SERVICES	-	-	-	-	25,000	25,000
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	12,086	12,086
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,900	3,900
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	43,951	43,951
0590 EQUIPMENT LEASE	-	-	-	-	800	800
<b>48423 JUDY HOYER CENTER HHES/CES</b>	-	-	<b>158,174</b>	-	-	-
<b>01 ADMINISTRATION</b>	-	-	<b>3,550</b>	-	-	-
0710 INDIRECT COST	-	-	3,550	-	-	-
<b>12 FIXED CHARGES</b>	-	-	<b>31,765</b>	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	143	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	21,174	-	-	-
0551 INSURANCE-TERM LIFE	-	-	224	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	23	-	-	-
0554 WELLNESS PROGRAM	-	-	49	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	297	-	-	-
0557 SOCIAL SECURITY	-	-	3,830	-	-	-
0580 TEACH PENS SYSTEMS	-	-	6,025	-	-	-
<b>14 COMMUNITY SERVICES</b>	-	-	<b>122,859</b>	-	-	-
0005 TEACHER	-	-	52,107	-	-	-
0062 SAT/BEF/SUM	-	-	1,586	-	-	-
0208 CONTRACTED SERVICES	-	-	9,697	-	-	-
0215 SPECIAL TRANS	-	-	810	-	-	-
0267 SOFTWARE LICENSE	-	-	324	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	9,755	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	4,015	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	3,477	-	-	-
0518 MILEAGE	-	-	2,435	-	-	-
0536 TELEPHONES	-	-	388	-	-	-
0561 STUDENT ENRICH PROG	-	-	38,033	-	-	-
0590 EQUIPMENT LEASE	-	-	232	-	-	-
<b>48424 JUDY CENTER BES</b>	-	-	-	<b>330,000</b>	-	<b>(330,000)</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	51,913	-	(51,913)
0513 TRS/TPS ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	-	34,915	-	(34,915)
0551 INSURANCE-TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	-	494	-	(494)
0557 SOCIAL SECURITY	-	-	-	8,483	-	(8,483)
0580 TEACH PENS SYSTEMS	-	-	-	7,737	-	(7,737)
14 COMMUNITY SERVICES	-	-	-	271,616	-	(271,616)
0005 TEACHER	-	-	-	52,066	-	(52,066)
0062 SAT/BEF/SUM	-	-	-	107,891	-	(107,891)
0208 CONTRACTED SERVICES	-	-	-	2,500	-	(2,500)
0215 SPECIAL TRANS	-	-	-	1,190	-	(1,190)
0267 SOFTWARE LICENSE	-	-	-	2,000	-	(2,000)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	48,468	-	(48,468)
0502 MEETINGS AND CONFERENCES	-	-	-	3,500	-	(3,500)
0518 MILEAGE	-	-	-	4,001	-	(4,001)
0561 STUDENT ENRICH PROG	-	-	-	50,000	-	(50,000)
48425 JUDY CENTER BES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	49,951	49,951
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	195	195
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,310	1,310
0557 SOCIAL SECURITY	-	-	-	-	17,981	17,981
0580 TEACH PENS SYSTEMS	-	-	-	-	26,865	26,865
14 COMMUNITY SERVICES	-	-	-	-	273,578	273,578
0005 TEACHER	-	-	-	-	100,182	100,182
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	139,575	139,575
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	16,130	16,130
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	668	668
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,900	3,900
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	9,623	9,623
0590 EQUIPMENT LEASE	-	-	-	-	800	800
48523 JUDY HOYER CENTER GMES/CHES	-	-	264,065	-	-	-
01 ADMINISTRATION	-	-	5,610	-	-	-
0710 INDIRECT COST	-	-	5,610	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	56	-	-	-
0085 SUB STAF/CUR DEV	-	-	56	-	-	-
12 FIXED CHARGES	-	-	59,988	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	322	-	-	-
0548 HEALTH CARE OPTOUT	-	-	375	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	31,236	-	-	-
0551 INSURANCE-TERM LIFE	-	-	543	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	47	-	-	-
0554 WELLNESS PROGRAM	-	-	101	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	775	-	-	-
0557 SOCIAL SECURITY	-	-	9,394	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,195	-	-	-
14 COMMUNITY SERVICES	-	-	198,411	-	-	-
0004 ASSIST PRINCIPAL	-	-	26,511	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0005 TEACHER	-	-	109,789	-	-	-
0062 SAT/BEF/SUM	-	-	1,469	-	-	-
0084 STAF/CUR DEV	-	-	100	-	-	-
0208 CONTRACTED SERVICES	-	-	8,436	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	13,621	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,716	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,382	-	-	-
0518 MILEAGE	-	-	1,946	-	-	-
0536 TELEPHONES	-	-	388	-	-	-
0561 STUDENT ENRICH PROG	-	-	25,821	-	-	-
0590 EQUIPMENT LEASE	-	-	232	-	-	-
<b>48524 JUDY CENTER BVES</b>	-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>	-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>	-	-	-	<b>74,867</b>	-	<b>(74,867)</b>
0513 TRS/TPS ADMIN FEE	-	-	-	394	-	(394)
0548 HEALTH CARE OPTOUT	-	-	-	375	-	(375)
0550 INSURANCE-HEALTH CARE	-	-	-	44,348	-	(44,348)
0551 INSURANCE-TERM LIFE	-	-	-	107	-	(107)
0552 EMPLOYEE ASSISTANCE	-	-	-	47	-	(47)
0554 WELLNESS PROGRAM	-	-	-	101	-	(101)
0555 INSURANCE-WORKERS COMP	-	-	-	710	-	(710)
0557 SOCIAL SECURITY	-	-	-	9,782	-	(9,782)
0580 TEACH PENS SYSTEMS	-	-	-	19,002	-	(19,002)
<b>14 COMMUNITY SERVICES</b>	-	-	-	<b>248,662</b>	-	<b>(248,662)</b>
0004 ASSIST PRINCIPAL	-	-	-	29,068	-	(29,068)
0005 TEACHER	-	-	-	98,807	-	(98,807)
0208 CONTRACTED SERVICES	-	-	-	25,000	-	(25,000)
0215 SPECIAL TRANS	-	-	-	1,190	-	(1,190)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	58,915	-	(58,915)
0502 MEETINGS AND CONFERENCES	-	-	-	6,760	-	(6,760)
0518 MILEAGE	-	-	-	1,001	-	(1,001)
0561 STUDENT ENRICH PROG	-	-	-	27,921	-	(27,921)
<b>48525 JUDY CENTER BVES</b>	-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>	-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>	-	-	-	-	<b>66,621</b>	<b>66,621</b>
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	29,851	29,851
0551 INSURANCE-TERM LIFE	-	-	-	-	192	192
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,294	1,294
0557 SOCIAL SECURITY	-	-	-	-	17,755	17,755
0580 TEACH PENS SYSTEMS	-	-	-	-	15,428	15,428
<b>14 COMMUNITY SERVICES</b>	-	-	-	-	<b>256,909</b>	<b>256,909</b>
0005 TEACHER	-	-	-	-	49,607	49,607
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	195,910	195,910
0062 SAT/BEF/SUM	-	-	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	4,810	4,810
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,400	2,400
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	682	682
0590 EQUIPMENT LEASE	-	-	-	-	800	800
<b>48620 JUDY HOYER CENTER</b>	<b>39,493</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>	<b>774</b>	-	-	-	-	-
0710 INDIRECT COST	774	-	-	-	-	-
<b>12 FIXED CHARGES</b>	<b>344</b>	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	25	-	-	-	-	-
0557 SOCIAL SECURITY	319	-	-	-	-	-
14 COMMUNITY SERVICES	38,375	-	-	-	-	-
0062 SAT/BEF/SUM	4,168	-	-	-	-	-
0208 CONTRACTED SERVICES	150	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,774	-	-	-	-	-
0518 MILEAGE	1,000	-	-	-	-	-
0561 STUDENT ENRICH PROG	31,283	-	-	-	-	-
48621 JUDY HOYER CENTER	202,016	47,984	-	-	-	-
01 ADMINISTRATION	4,056	846	-	-	-	-
0710 INDIRECT COST	4,056	846	-	-	-	-
12 FIXED CHARGES	29,181	1,513	-	-	-	-
0513 TRS/TPS ADMIN FEE	272	11	-	-	-	-
0548 HEALTH CARE OPTOUT	1,000	89	-	-	-	-
0550 INSURANCE-HEALTH CARE	9,535	-	-	-	-	-
0551 INSURANCE-TERM LIFE	395	22	-	-	-	-
0552 EMPLOYEE ASSISTANCE	42	2	-	-	-	-
0554 WELLNESS PROGRAM	84	4	-	-	-	-
0555 INSURANCE-WORKERS COMP	575	38	-	-	-	-
0557 SOCIAL SECURITY	7,122	461	-	-	-	-
0558 RETIREMENT SYSTEMS	4,134	-	-	-	-	-
0580 TEACH PENS SYSTEMS	6,022	886	-	-	-	-
14 COMMUNITY SERVICES	168,779	45,625	-	-	-	-
0005 TEACHER	-	6,039	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	93,972	-	-	-	-	-
0208 CONTRACTED SERVICES	12,576	18,395	-	-	-	-
0227 PRINTING SERVICES	2,200	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,338	17,702	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,799	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,423	-	-	-	-	-
0518 MILEAGE	1,382	-	-	-	-	-
0561 STUDENT ENRICH PROG	43,888	690	-	-	-	-
48622 JUDY HOYER CENTER TEES/CMES	-	194,192	20,811	-	-	-
01 ADMINISTRATION	-	3,808	408	-	-	-
0710 INDIRECT COST	-	3,808	408	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	150	-	-	-	-
0505 MEMBERSHIPS	-	150	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	3,800	-	-	-
0084 STAF/CUR DEV	-	-	3,800	-	-	-
12 FIXED CHARGES	-	29,843	1,404	-	-	-
0513 TRS/TPS ADMIN FEE	-	246	13	-	-	-
0548 HEALTH CARE OPTOUT	-	1,911	136	-	-	-
0551 INSURANCE-TERM LIFE	-	514	25	-	-	-
0552 EMPLOYEE ASSISTANCE	-	40	2	-	-	-
0554 WELLNESS PROGRAM	-	81	4	-	-	-
0555 INSURANCE-WORKERS COMP	-	820	64	-	-	-
0557 SOCIAL SECURITY	-	10,264	676	-	-	-
0580 TEACH PENS SYSTEMS	-	15,967	484	-	-	-
14 COMMUNITY SERVICES	-	160,391	15,199	-	-	-
0005 TEACHER	-	129,730	6,618	-	-	-
0062 SAT/BEF/SUM	-	2,500	930	-	-	-
0208 CONTRACTED SERVICES	-	-	150	-	-	-
0215 SPECIAL TRANS	-	-	70	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	22,750	3,487	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,017	738	-	-	-
0518 MILEAGE	-	2,394	588	-	-	-
48623 JUDY HOYER CENTER TEES/CMES	-	-	188,664	-	-	-
01 ADMINISTRATION	-	-	3,606	-	-	-
0710 INDIRECT COST	-	-	3,606	-	-	-
12 FIXED CHARGES	-	-	27,231	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	167	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0548 HEALTH CARE OPTOUT	-	-	1,739	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	1,302	-	-	-
0551 INSURANCE-TERM LIFE	-	-	419	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	26	-	-	-
0554 WELLNESS PROGRAM	-	-	56	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	655	-	-	-
0557 SOCIAL SECURITY	-	-	9,022	-	-	-
0580 TEACH PENS SYSTEMS	-	-	13,845	-	-	-
<b>14 COMMUNITY SERVICES</b>	-	-	<b>157,827</b>	-	-	-
0004 ASSIST PRINCIPAL	-	-	27,602	-	-	-
0005 TEACHER	-	-	83,867	-	-	-
0062 SAT/BEF/SUM	-	-	2,582	-	-	-
0084 STAF/CUR DEV	-	-	217	-	-	-
0208 CONTRACTED SERVICES	-	-	11,619	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	21,841	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,995	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,332	-	-	-
0518 MILEAGE	-	-	2,394	-	-	-
0561 STUDENT ENRICH PROG	-	-	3,146	-	-	-
0590 EQUIPMENT LEASE	-	-	232	-	-	-
<b>48624 JUDY CENTER CMES</b>	-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>	-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>	-	-	-	<b>46,215</b>	-	<b>(46,215)</b>
0513 TRS/TPS ADMIN FEE	-	-	-	394	-	(394)
0548 HEALTH CARE OPTOUT	-	-	-	3,375	-	(3,375)
0551 INSURANCE-TERM LIFE	-	-	-	151	-	(151)
0552 EMPLOYEE ASSISTANCE	-	-	-	47	-	(47)
0554 WELLNESS PROGRAM	-	-	-	101	-	(101)
0555 INSURANCE-WORKERS COMP	-	-	-	1,014	-	(1,014)
0557 SOCIAL SECURITY	-	-	-	13,979	-	(13,979)
0580 TEACH PENS SYSTEMS	-	-	-	27,154	-	(27,154)
<b>14 COMMUNITY SERVICES</b>	-	-	-	<b>277,314</b>	-	<b>(277,314)</b>
0004 ASSIST PRINCIPAL	-	-	-	29,733	-	(29,733)
0005 TEACHER	-	-	-	152,997	-	(152,997)
0208 CONTRACTED SERVICES	-	-	-	23,690	-	(23,690)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	15,437	-	(15,437)
0518 MILEAGE	-	-	-	1,001	-	(1,001)
0561 STUDENT ENRICH PROG	-	-	-	54,456	-	(54,456)
<b>48625 JUDY CENTER CMES</b>	-	-	-	-	<b>115,000</b>	<b>115,000</b>
<b>01 ADMINISTRATION</b>	-	-	-	-	<b>2,255</b>	<b>2,255</b>
0710 INDIRECT COST	-	-	-	-	2,255	2,255
<b>12 FIXED CHARGES</b>	-	-	-	-	<b>62,633</b>	<b>62,633</b>
0513 TRS/TPS ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE	-	-	-	-	32,661	32,661
0551 INSURANCE-TERM LIFE	-	-	-	-	134	134
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	904	904
0557 SOCIAL SECURITY	-	-	-	-	12,411	12,411
0580 TEACH PENS SYSTEMS	-	-	-	-	16,122	16,122
<b>14 COMMUNITY SERVICES</b>	-	-	-	-	<b>50,112</b>	<b>50,112</b>
0005 TEACHER	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	47,196	47,196
0518 MILEAGE	-	-	-	-	840	840
0561 STUDENT ENRICH PROG	-	-	-	-	1,797	1,797
0590 EQUIPMENT LEASE	-	-	-	-	280	280
<b>48721 JUDY HOYER CENTER - ECE ENHANCEMENT</b>	<b>21,184</b>	<b>51,499</b>	-	-	-	-
<b>01 ADMINISTRATION</b>	<b>415</b>	<b>1,010</b>	-	-	-	-
0710 INDIRECT COST	415	1,010	-	-	-	-
<b>12 FIXED CHARGES</b>	<b>208</b>	<b>449</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP	15	33	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	193	416	-	-	-	-
14 COMMUNITY SERVICES	20,561	50,040	-	-	-	-
0062 SAT/BEF/SUM	2,528	5,438	-	-	-	-
0208 CONTRACTED SERVICES	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,258	-	-	-	-
0518 MILEAGE	-	612	-	-	-	-
0561 STUDENT ENRICH PROG	18,033	37,732	-	-	-	-
48722 JUDY HOYER CENTER NEES/BVES	-	249,702	80,300	-	-	-
01 ADMINISTRATION	-	5,087	1,384	-	-	-
0710 INDIRECT COST	-	5,087	1,384	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	225	217	-	-	-
0084 STAF/CUR DEV	-	225	217	-	-	-
12 FIXED CHARGES	-	54,355	19,024	-	-	-
0513 TRS/TPS ADMIN FEE	-	257	98	-	-	-
0550 INSURANCE-HEALTH CARE	-	25,160	8,181	-	-	-
0551 INSURANCE-TERM LIFE	-	586	198	-	-	-
0552 EMPLOYEE ASSISTANCE	-	42	14	-	-	-
0554 WELLNESS PROGRAM	-	79	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	848	272	-	-	-
0557 SOCIAL SECURITY	-	10,255	3,652	-	-	-
0580 TEACH PENS SYSTEMS	-	17,128	6,579	-	-	-
14 COMMUNITY SERVICES	-	190,035	59,675	-	-	-
0005 TEACHER	-	137,980	47,222	-	-	-
0062 SAT/BEF/SUM	-	-	1,481	-	-	-
0208 CONTRACTED SERVICES	-	11,533	4,118	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	29,213	2,410	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES	-	90	81	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	167	-	-	-
0518 MILEAGE	-	2,410	539	-	-	-
0561 STUDENT ENRICH PROG	-	8,809	1,039	-	-	-
48723 JUDY HOYER CENTER NEES/BVES	-	-	192,994	-	-	-
01 ADMINISTRATION	-	-	4,323	-	-	-
0710 INDIRECT COST	-	-	4,323	-	-	-
12 FIXED CHARGES	-	-	34,711	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	18,872	-	-	-
0551 INSURANCE-TERM LIFE	-	-	306	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	432	-	-	-
0557 SOCIAL SECURITY	-	-	5,739	-	-	-
0580 TEACH PENS SYSTEMS	-	-	9,161	-	-	-
14 COMMUNITY SERVICES	-	-	153,960	-	-	-
0004 ASSIST PRINCIPAL	-	-	30,365	-	-	-
0005 TEACHER	-	-	42,606	-	-	-
0062 SAT/BEF/SUM	-	-	4,156	-	-	-
0084 STAF/CUR DEV	-	-	517	-	-	-
0208 CONTRACTED SERVICES	-	-	21,540	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	11,035	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	799	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,053	-	-	-
0518 MILEAGE	-	-	4,725	-	-	-
0561 STUDENT ENRICH PROG	-	-	35,932	-	-	-
0590 EQUIPMENT LEASE	-	-	232	-	-	-
48724 JUDY CENTER CES	-	-	-	330,000	-	(330,000)
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	73,603	-	(73,603)
0513 TRS/TPS ADMIN FEE	-	-	-	219	-	(219)
0550 INSURANCE-HEALTH CARE	-	-	-	44,351	-	(44,351)
0551 INSURANCE-TERM LIFE	-	-	-	121	-	(121)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	-	-	53	-	(53)
0554 WELLNESS PROGRAM	-	-	-	81	-	(81)
0555 INSURANCE-WORKERS COMP	-	-	-	772	-	(772)
0557 SOCIAL SECURITY	-	-	-	10,639	-	(10,639)
0580 TEACH PENS SYSTEMS	-	-	-	17,367	-	(17,367)
<b>14 COMMUNITY SERVICES</b>	-	-	-	<b>249,926</b>	-	<b>(249,926)</b>
0004 ASSIST PRINCIPAL	-	-	-	33,031	-	(33,031)
0005 TEACHER	-	-	-	64,055	-	(64,055)
0062 SAT/BEF/SUM	-	-	-	42,000	-	(42,000)
0208 CONTRACTED SERVICES	-	-	-	36,000	-	(36,000)
0215 SPECIAL TRANS	-	-	-	1,190	-	(1,190)
0267 SOFTWARE LICENSE	-	-	-	2,000	-	(2,000)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	10,175	-	(10,175)
0502 MEETINGS AND CONFERENCES	-	-	-	1,000	-	(1,000)
0518 MILEAGE	-	-	-	4,001	-	(4,001)
0561 STUDENT ENRICH PROG	-	-	-	56,474	-	(56,474)
<b>48725 JUDY CENTER CES</b>	-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>	-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>	-	-	-	-	<b>47,571</b>	<b>47,571</b>
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	4,500	4,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	202	202
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,361	1,361
0557 SOCIAL SECURITY	-	-	-	-	18,677	18,677
0580 TEACH PENS SYSTEMS	-	-	-	-	22,230	22,230
<b>14 COMMUNITY SERVICES</b>	-	-	-	-	<b>275,958</b>	<b>275,958</b>
0005 TEACHER	-	-	-	-	107,349	107,349
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	136,801	136,801
0062 SAT/BEF/SUM	-	-	-	-	25,680	25,680
0208 CONTRACTED SERVICES	-	-	-	-	1,110	1,110
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,918	1,918
0561 STUDENT ENRICH PROG	-	-	-	-	2,000	2,000
0590 EQUIPMENT LEASE	-	-	-	-	800	800
<b>48822 JUDY HOYER CENTER PES/BES</b>	-	<b>48,584</b>	<b>210,452</b>	-	-	-
<b>01 ADMINISTRATION</b>	-	<b>1,144</b>	<b>3,936</b>	-	-	-
0710 INDIRECT COST	-	1,144	3,936	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>	-	<b>315</b>	<b>133</b>	-	-	-
0084 STAF/CUR DEV	-	315	133	-	-	-
<b>12 FIXED CHARGES</b>	-	<b>239</b>	<b>30,297</b>	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	176	-	-	-
0548 HEALTH CARE OPTOUT	-	-	614	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	9,644	-	-	-
0551 INSURANCE-TERM LIFE	-	-	347	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	16	1,426	-	-	-
0557 SOCIAL SECURITY	-	223	6,331	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,695	-	-	-
<b>14 COMMUNITY SERVICES</b>	-	<b>46,886</b>	<b>176,086</b>	-	-	-
0005 TEACHER	-	-	82,140	-	-	-
0062 SAT/BEF/SUM	-	2,599	1,130	-	-	-
0208 CONTRACTED SERVICES	-	2,081	59,221	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	30,350	6,555	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES	-	155	1,325	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	167	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0518 MILEAGE	-	2,264	194	-	-	-
0561 STUDENT ENRICH PROG	-	9,437	22,736	-	-	-
<b>48823 JUDY HOYER CENTER PES/BES</b>	-	-	241,873	-	-	-
01 ADMINISTRATION	-	-	5,215	-	-	-
0710 INDIRECT COST	-	-	5,215	-	-	-
12 FIXED CHARGES	-	-	37,850	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	147	-	-	-
0548 HEALTH CARE OPTOUT	-	-	886	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	10,449	-	-	-
0551 INSURANCE-TERM LIFE	-	-	534	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	28	-	-	-
0554 WELLNESS PROGRAM	-	-	56	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,416	-	-	-
0557 SOCIAL SECURITY	-	-	9,933	-	-	-
0580 TEACH PENS SYSTEMS	-	-	13,401	-	-	-
14 COMMUNITY SERVICES	-	-	198,808	-	-	-
0004 ASSIST PRINCIPAL	-	-	25,305	-	-	-
0005 TEACHER	-	-	94,999	-	-	-
0062 SAT/BEF/SUM	-	-	455	-	-	-
0208 CONTRACTED SERVICES	-	-	30,191	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,233	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,098	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,230	-	-	-
0518 MILEAGE	-	-	4,244	-	-	-
0561 STUDENT ENRICH PROG	-	-	31,821	-	-	-
0590 EQUIPMENT LEASE	-	-	232	-	-	-
<b>48824 JUDY CENTER CHAR</b>	-	-	-	330,000	-	(330,000)
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	42,961	-	(42,961)
0513 TRS/TPS ADMIN FEE	-	-	-	569	-	(569)
0548 HEALTH CARE OPTOUT	-	-	-	1,500	-	(1,500)
0551 INSURANCE-TERM LIFE	-	-	-	229	-	(229)
0552 EMPLOYEE ASSISTANCE	-	-	-	68	-	(68)
0554 WELLNESS PROGRAM	-	-	-	146	-	(146)
0555 INSURANCE-WORKERS COMP	-	-	-	1,533	-	(1,533)
0557 SOCIAL SECURITY	-	-	-	21,136	-	(21,136)
0580 TEACH PENS SYSTEMS	-	-	-	17,779	-	(17,779)
14 COMMUNITY SERVICES	-	-	-	280,568	-	(280,568)
0004 ASSIST PRINCIPAL	-	-	-	28,612	-	(28,612)
0005 TEACHER	-	-	-	247,675	-	(247,675)
0502 MEETINGS AND CONFERENCES	-	-	-	3,500	-	(3,500)
0518 MILEAGE	-	-	-	782	-	(782)
<b>48825 JUDY CENTER CHAR</b>	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	18,298	18,298
0513 TRS/TPS ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	177	177
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,190	1,190
0557 SOCIAL SECURITY	-	-	-	-	16,331	16,331
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	305,231	305,231
0005 TEACHER	-	-	-	-	99,213	99,213
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	114,269	114,269
0062 SAT/BEF/SUM	-	-	-	-	31,978	31,978
0208 CONTRACTED SERVICES	-	-	-	-	26,110	26,110
0215 SPECIAL TRANS	-	-	-	-	300	300

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	18,318	18,318
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,900	3,900
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	6,025	6,025
0590 EQUIPMENT LEASE	-	-	-	-	800	800
<b>48922 JUDY HOYER CENTER TEES/CMES SUPP</b>	-	24,470	90,530	-	-	-
01 ADMINISTRATION	-	692	1,563	-	-	-
0710 INDIRECT COST	-	692	1,563	-	-	-
14 COMMUNITY SERVICES	-	23,778	88,967	-	-	-
0208 CONTRACTED SERVICES	-	15,014	10,986	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,309	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	167	-	-	-
0561 STUDENT ENRICH PROG	-	8,764	76,505	-	-	-
<b>48923 JUDY HOYER CENTER TEES/CMES SUPP</b>	-	-	98,789	-	-	-
01 ADMINISTRATION	-	-	2,131	-	-	-
0710 INDIRECT COST	-	-	2,131	-	-	-
12 FIXED CHARGES	-	-	13,586	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	144	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0551 INSURANCE-TERM LIFE	-	-	222	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	304	-	-	-
0557 SOCIAL SECURITY	-	-	4,180	-	-	-
0580 TEACH PENS SYSTEMS	-	-	7,176	-	-	-
14 COMMUNITY SERVICES	-	-	83,072	-	-	-
0005 TEACHER	-	-	53,437	-	-	-
0208 CONTRACTED SERVICES	-	-	5,775	-	-	-
0215 SPECIAL TRANS	-	-	28	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	85	-	-	-
0518 MILEAGE	-	-	897	-	-	-
0561 STUDENT ENRICH PROG	-	-	22,850	-	-	-
<b>48925 JUDY CENTER TEES</b>	-	-	-	-	115,000	115,000
01 ADMINISTRATION	-	-	-	-	2,255	2,255
0710 INDIRECT COST	-	-	-	-	2,255	2,255
12 FIXED CHARGES	-	-	-	-	7,428	7,428
0513 TRS/TPS ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	117	117
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	786	786
0557 SOCIAL SECURITY	-	-	-	-	6,125	6,125
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	105,317	105,317
0005 TEACHER	-	-	-	-	80,068	80,068
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	8,475	8,475
0208 CONTRACTED SERVICES	-	-	-	-	4,319	4,319
0215 SPECIAL TRANS	-	-	-	-	105	105
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,602	5,602
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	668	668
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,359	1,359
0518 MILEAGE	-	-	-	-	836	836
0561 STUDENT ENRICH PROG	-	-	-	-	3,606	3,606
0590 EQUIPMENT LEASE	-	-	-	-	279	279
<b>49020 R4K: READINESS FOR KINDERGARTEN</b>	18,874	-	-	-	-	-
01 ADMINISTRATION	370	-	-	-	-	-
0710 INDIRECT COST	370	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,500	-	-	-	-	-
0084 STAF/CUR DEV	1,500	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES	6,140	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,140	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,738	-	-	-	-	-
0267 SOFTWARE LICENSE	10,738	-	-	-	-	-
12 FIXED CHARGES	126	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	12	-	-	-	-	-
0557 SOCIAL SECURITY	114	-	-	-	-	-
49021 R4K: READINESS FOR KINDERGARTEN	4,237	18,094	-	-	-	-
01 ADMINISTRATION	83	355	-	-	-	-
0710 INDIRECT COST	83	355	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,148	4,565	-	-	-	-
0084 STAF/CUR DEV	1,148	4,565	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,551	7,659	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,551	7,659	-	-	-	-
05 INSTRUCTION-OTHER COSTS	360	5,139	-	-	-	-
0208 CONTRACTED SERVICES	-	5,115	-	-	-	-
0502 MEETINGS AND CONFERENCES	360	24	-	-	-	-
12 FIXED CHARGES	95	376	-	-	-	-
0555 INSURANCE-WORKERS COMP	7	28	-	-	-	-
0557 SOCIAL SECURITY	88	348	-	-	-	-
49022 R4K: READINESS FOR KINDERGARTEN	-	20,364	-	-	-	-
01 ADMINISTRATION	-	399	-	-	-	-
0710 INDIRECT COST	-	399	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	4,095	-	-	-	-
0084 STAF/CUR DEV	-	4,095	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	14,301	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	14,301	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,232	-	-	-	-
0208 CONTRACTED SERVICES	-	1,232	-	-	-	-
12 FIXED CHARGES	-	337	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	25	-	-	-	-
0557 SOCIAL SECURITY	-	312	-	-	-	-
49023 R4K: READINESS FOR KINDERGARTEN	-	-	63,434	184,000	-	(184,000)
01 ADMINISTRATION	-	-	1,244	3,106	-	(3,106)
0710 INDIRECT COST	-	-	1,244	3,106	-	(3,106)
02 INSTRUCTION-LEAD/SUPPORT	-	-	34,404	72,666	-	(72,666)
0012 OTHER PROF STAFF	-	-	34,404	72,666	-	(72,666)
03 INSTRUCTION-SALARIES/WAGES	-	-	168	45,200	-	(45,200)
0084 STAF/CUR DEV	-	-	-	45,200	-	(45,200)
0085 SUB STAF/CUR DEV	-	-	168	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,751	31,000	-	(31,000)
0322 SUPPLIES-COUNTY PURCHASE	-	-	5,751	31,000	-	(31,000)
05 INSTRUCTION-OTHER COSTS	-	-	9,055	5,000	-	(5,000)
0208 CONTRACTED SERVICES	-	-	9,055	5,000	-	(5,000)
12 FIXED CHARGES	-	-	12,812	27,028	-	(27,028)
0513 TRS/TPS ADMIN FEE	-	-	85	175	-	(175)
0550 INSURANCE-HEALTH CARE	-	-	4,732	9,967	-	(9,967)
0551 INSURANCE-TERM LIFE	-	-	135	60	-	(60)
0552 EMPLOYEE ASSISTANCE	-	-	11	21	-	(21)
0554 WELLNESS PROGRAM	-	-	23	45	-	(45)
0555 INSURANCE-WORKERS COMP	-	-	193	403	-	(403)
0557 SOCIAL SECURITY	-	-	2,592	5,559	-	(5,559)
0580 TEACH PENS SYSTEMS	-	-	5,041	10,798	-	(10,798)
49025 R4K: READINESS FOR KINDERGARTEN	-	-	-	-	-	-
01 ADMINISTRATION	-	-	-	-	-	-
0710 INDIRECT COST	-	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0002 COORD, SUPV	-	-	-	-	-	-
0012 OTHER PROF STAFF	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV	-	22,472	8,294	-	-	-
01 ADMINISTRATION	-	441	163	-	-	-
0710 INDIRECT COST	-	441	163	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	18,528	7,524	-	-	-
0084 STAF/CUR DEV	-	18,528	7,524	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,980	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,980	-	-	-	-
12 FIXED CHARGES	-	1,523	607	-	-	-
0555 INSURANCE-WORKERS COMP	-	112	41	-	-	-
0557 SOCIAL SECURITY	-	1,411	566	-	-	-
49421 PROF DEV GRANT B-5 FOR LOCAL ECAC	25,000	-	-	-	-	-
01 ADMINISTRATION	929	-	-	-	-	-
0710 INDIRECT COST	929	-	-	-	-	-
14 COMMUNITY SERVICES	24,071	-	-	-	-	-
0208 CONTRACTED SERVICES	11,250	-	-	-	-	-
0267 SOFTWARE LICENSE	4,343	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,407	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	3,071	-	-	-	-	-
49422 PROF DEV GRANT B-5 FOR LOCAL ECAC	2,015	9,877	-	-	-	-
01 ADMINISTRATION	75	234	-	-	-	-
0710 INDIRECT COST	75	234	-	-	-	-
14 COMMUNITY SERVICES	1,940	9,643	-	-	-	-
0208 CONTRACTED SERVICES	-	7,500	-	-	-	-
0267 SOFTWARE LICENSE	985	129	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	955	2,014	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	-	10,208	24,249	-	-	-
01 ADMINISTRATION	-	242	438	-	-	-
0710 INDIRECT COST	-	242	438	-	-	-
14 COMMUNITY SERVICES	-	9,966	23,811	-	-	-
0208 CONTRACTED SERVICES	-	8,603	13,993	-	-	-
0267 SOFTWARE LICENSE	-	750	207	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	613	9,611	-	-	-
49525 PRE-K EXPANSION GRANT	-	-	-	-	1,741,060	1,741,060
01 ADMINISTRATION	-	-	-	-	34,138	34,138
0710 INDIRECT COST	-	-	-	-	34,138	34,138
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	131,897	131,897
0002 COORD, SUPV	-	-	-	-	131,897	131,897
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	777,652	777,652
0005 TEACHER	-	-	-	-	482,592	482,592
0015 PARAPROF	-	-	-	-	283,036	283,036
0070 SUB TEACHER	-	-	-	-	4,025	4,025
0084 STAF/CUR DEV	-	-	-	-	7,999	7,999
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	152,522	152,522
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	93,977	93,977
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	58,545	58,545
05 INSTRUCTION-OTHER COSTS	-	-	-	-	6,400	6,400
0208 CONTRACTED SERVICES	-	-	-	-	1,500	1,500
0502 MEETINGS AND CONFERENCES	-	-	-	-	4,900	4,900
06 SPECIAL EDUCATION	-	-	-	-	444,180	444,180
0005 TEACHER	-	-	-	-	444,180	444,180
12 FIXED CHARGES	-	-	-	-	194,271	194,271
0513 TRS/TPS ADMIN FEE	-	-	-	-	846	846
0550 INSURANCE-HEALTH CARE	-	-	-	-	101,344	101,344

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Project**

<b>Project / Category / Object</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Approved Budget</b>	<b>FY25 Approved Budget</b>	<b>Increase / Decrease</b>
0551 INSURANCE-TERM LIFE	-	-	-	-	310	310
0552 EMPLOYEE ASSISTANCE	-	-	-	-	120	120
0554 WELLNESS PROGRAM	-	-	-	-	234	234
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,084	2,084
0557 SOCIAL SECURITY	-	-	-	-	28,594	28,594
0580 TEACH PENS SYSTEMS	-	-	-	-	60,739	60,739
<b>Grand Total</b>	<b>20,653,987</b>	<b>34,392,652</b>	<b>30,179,326</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>10019 TITLE I - RESERVATIONS</b>		<b>4,941</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>2,537</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10019	BUS SUPT.BUS SVCS.INDIR COST	2,537	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>643</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.24.0062.10019	REG PROG.FAM INV AD.SAT/BEF/SM	643	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,708</b>	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.24.0561.10019	REG PROG.FAM INV AD.STD ENRICH	479	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10019	NONPUB PRG.SYS WIDE.PRVSCH AID	811	-	-	-	-	-
20.05.07.30300.000.53.0701.10019	NONPUB PRG.SYS WIDE.PRVSCH AID	406	-	-	-	-	-
20.05.07.30300.370.50.0701.10019	NONPUB PRG.FAM INV AD.PRVSCH A	8	-	-	-	-	-
20.05.07.30300.370.53.0701.10019	NONPUB PRG.FAM INV AD.PRVSCH A	4	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>53</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10019	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10019	SYS WIDE.SYS WIDE.SOC SEC	49	-	-	-	-	-
<b>10020 TITLE I - RESERVATIONS</b>		<b>48,372</b>	<b>24,866</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>17,965</b>	<b>7,512</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10020	BUS SUPT.BUS SVCS.INDIR COST	17,965	7,512	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,398</b>	<b>359</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.04.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	25	33	-	-	-	-
20.03.01.30300.370.10.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	375	-	-	-	-	-
20.03.01.30300.370.15.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	125	-	-	-	-	-
20.03.01.30300.370.24.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	873	326	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>28,168</b>	<b>13,338</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,125	-	-	-	-	-
20.05.01.30300.370.02.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,683	-	-	-	-	-
20.05.01.30300.370.04.0561.10020	REG PROG.FAM INV AD.STD ENRICH	286	1,537	-	-	-	-
20.05.01.30300.370.05.0561.10020	REG PROG.FAM INV AD.STD ENRICH	2,981	-	-	-	-	-
20.05.01.30300.370.10.0561.10020	REG PROG.FAM INV AD.STD ENRICH	2,222	-	-	-	-	-
20.05.01.30300.370.11.0561.10020	REG PROG.FAM INV AD.STD ENRICH	603	1,551	-	-	-	-
20.05.01.30300.370.14.0561.10020	REG PROG.FAM INV AD.STD ENRICH	182	2,042	-	-	-	-
20.05.01.30300.370.15.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,217	-	-	-	-	-
20.05.01.30300.370.17.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,084	1,103	-	-	-	-
20.05.01.30300.370.24.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,541	58	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.00.0701.10020	NONPUB PRG.SYS WIDE.PRVSCH AID	862	-	-	-	-	-
20.05.07.30300.000.50.0701.10020	NONPUB PRG.SYS WIDE.PRVSCH AID	7,955	4,015	-	-	-	-
20.05.07.30300.000.53.0701.10020	NONPUB PRG.SYS WIDE.PRVSCH AID	6,015	3,032	-	-	-	-
20.05.07.30300.370.00.0701.10020	NONPUB PRG.FAM INV AD.PRVSCH A	9	-	-	-	-	-
20.05.07.30300.370.50.0701.10020	NONPUB PRG.FAM INV AD.PRVSCH A	166	-	-	-	-	-
20.05.07.30300.370.53.0701.10020	NONPUB PRG.FAM INV AD.PRVSCH A	237	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>3,067</b>	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10020	SYS WIDE.HOMELESS.SPEC TRANS	-	3,067	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>841</b>	<b>590</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10020	SYS WIDE.SYS WIDE.INS-W/C	62	44	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10020	SYS WIDE.SYS WIDE.SOC SEC	779	546	-	-	-	-
<b>10021 TITLE I - RESERVATIONS</b>		<b>105,375</b>	<b>231,893</b>	<b>9,368</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>81,637</b>	<b>18,681</b>	<b>1,527</b>	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10021	BUS SUPT.BUS SVCS.INDIR COST	81,637	18,681	1,527	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>120</b>	<b>133,815</b>	<b>990</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.02.15.30300.000.01.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,371	-	-	-	-
20.02.15.30300.000.02.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,175	-	-	-	-
20.02.15.30300.000.04.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	15,926	-	-	-	-
20.02.15.30300.000.05.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	15,730	-	-	-	-
20.02.15.30300.000.10.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	16,077	-	-	-	-
20.02.15.30300.000.11.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,175	-	-	-	-
20.02.15.30300.000.14.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,371	-	-	-	-
20.02.15.30300.000.15.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,347	-	-	-	-
20.02.15.30300.000.17.0004.10021	PRN OF-B&S.SYS WIDE.ASST PRINC	-	14,643	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10021	ED SV-PRG.SYS WIDE.MEET/CONF	120	-	990	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>561</b>	<b>3,873</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.01.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	561	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.01.30300.370.02.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	25	-	-	-	-
20.03.01.30300.370.04.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	673	-	-	-	-
20.03.01.30300.370.10.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	1,733	-	-	-	-
20.03.01.30300.370.15.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	398	-	-	-	-
20.03.01.30300.370.17.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	350	-	-	-	-
20.03.01.30300.370.24.0062.10021	REG PROG.FAM INV AD.SAT/BEF/SM	-	694	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>5,323</b>	<b>39,082</b>	<b>6,075</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.370.24.0208.10021	STF/CUR DV.PAR INV.CONTR SVCS	-	800	-	-	-	-
0518 MILEAGE							
20.05.01.30300.370.15.0518.10021	REG PROG.FAM INV AD.MILEAGE	-	185	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10021	REG PROG.FAM INV AD.STD ENRICH	1,154	1,295	-	-	-	-
20.05.01.30300.370.02.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	1,889	-	-	-	-
20.05.01.30300.370.04.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	1,571	-	-	-	-
20.05.01.30300.370.05.0561.10021	REG PROG.FAM INV AD.STD ENRICH	2,113	1,510	-	-	-	-
20.05.01.30300.370.10.0561.10021	REG PROG.FAM INV AD.STD ENRICH	2,082	459	-	-	-	-
20.05.01.30300.370.11.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	2,420	-	-	-	-
20.05.01.30300.370.14.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	3,573	-	-	-	-
20.05.01.30300.370.15.0561.10021	REG PROG.FAM INV AD.STD ENRICH	380	820	403	-	-	-
20.05.01.30300.370.17.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	2,589	-	-	-	-
20.05.01.30300.370.24.0561.10021	REG PROG.FAM INV AD.STD ENRICH	-	2,224	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.00.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	1,112	-	-	-	-	-
20.05.07.30300.000.50.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	(859)	12,136	43	-	-	-
20.05.07.30300.000.53.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	(859)	3,492	4,372	-	-	-
20.05.07.30300.370.00.0701.10021	NONPUB PRG.FAM INV AD.PRVSCH A	11	-	-	-	-	-
20.05.07.30300.370.50.0701.10021	NONPUB PRG.FAM INV AD.PRVSCH A	71	-	-	-	-	-
20.05.07.30300.370.53.0701.10021	NONPUB PRG.FAM INV AD.PRVSCH A	118	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.30300.950.50.0711.10021	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	1,794	-	-	-	-
20.05.07.30300.950.53.0711.10021	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	2,325	1,257	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>17,688</b>	<b>-</b>	<b>763</b>	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10021	SYS WIDE.HOMELESS.SPEC TRANS	17,688	-	763	-	-	-
<b>12 FIXED CHARGES</b>		<b>46</b>	<b>36,442</b>	<b>13</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10021	SYS WIDE.SYS WIDE.ADMIN FEE	-	144	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10021	SYS WIDE.SYS WIDE.H/C OPTOUT	-	898	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10021	SYS WIDE.SYS WIDE.H/C	-	7,571	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10021	SYS WIDE.SYS WIDE.TERM LIFE	-	551	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10021	SYS WIDE.SYS WIDE.EAP	-	22	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10021	SYS WIDE.SYS WIDE.WELLNESS	-	26	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10021	SYS WIDE.SYS WIDE.INS-W/C	3	931	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10021	SYS WIDE.SYS WIDE.SOC SEC	43	11,469	12	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10021	SYS WIDE.SYS WIDE.TEACH PENS	-	14,830	-	-	-	-
<b>10022 TITLE I - RESERVATIONS</b>		<b>-</b>	<b>93,307</b>	<b>205,118</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>57,355</b>	<b>15,544</b>	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10022	BUS SUPT.BUS SVCS.INDIR COST	-	57,355	15,544	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>-</b>	<b>2,676</b>	<b>125,705</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.02.15.30300.000.01.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,471	-	-	-
20.02.15.30300.000.02.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,471	-	-	-
20.02.15.30300.000.04.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	17,004	-	-	-
20.02.15.30300.000.10.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,418	-	-	-
20.02.15.30300.000.11.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,051	-	-	-
20.02.15.30300.000.14.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,621	-	-	-
20.02.15.30300.000.15.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	14,489	-	-	-
20.02.15.30300.000.17.0004.10022	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	15,753	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10022	ED SV-PRG.SYS WIDE.MEET/CONF	-	2,676	1,427	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>2,254</b>	<b>3,429</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.00.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	91	-	-	-
20.03.01.30300.370.02.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	333	-	-	-
20.03.01.30300.370.04.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	14	-	-	-	-
20.03.01.30300.370.10.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	904	-	-	-
20.03.01.30300.370.17.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	760	1,465	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.01.30300.370.24.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	-	1,480	636	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>12,088</b>	<b>20,180</b>	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.30300.370.04.0267.10022	REG PROG.FAM INVL.SOFT LIC	-	-	3,997	-	-	-
0518 MILEAGE							
20.05.01.30300.370.11.0518.10022	REG PROG.FAM INV AD.MILEAGE	-	-	29	-	-	-
20.05.01.30300.370.15.0518.10022	REG PROG.FAM INV AD.MILEAGE	-	-	52	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	1,900	815	-	-	-
20.05.01.30300.370.02.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	2,825	523	-	-	-
20.05.01.30300.370.04.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	7	722	-	-	-
20.05.01.30300.370.05.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	2,216	341	-	-	-
20.05.01.30300.370.10.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	516	785	-	-	-
20.05.01.30300.370.11.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	-	1,533	-	-	-
20.05.01.30300.370.14.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	708	203	-	-	-
20.05.01.30300.370.15.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	-	928	-	-	-
20.05.01.30300.370.17.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	1,339	-	-	-	-
20.05.01.30300.370.24.0561.10022	REG PROG.FAM INV AD.STD ENRICH	-	1,685	1,321	-	-	-
20.05.01.30300.380.00.0561.10022	REG PROG.HOMELESS.STD ENRICH	-	-	151	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,342	7,251	-	-	-
20.05.07.30300.000.53.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	-	(428)	1,471	-	-	-
20.05.07.30300.370.50.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	-	(11)	58	-	-	-
20.05.07.30300.370.53.0701.10022	NONPUB PRG.SYS WIDE.PRVSCH AID	-	(11)	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>18,699</b>	<b>1,315</b>	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10022	SYS WIDE.HOMELESS.SPEC TRANS	-	18,699	1,315	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>235</b>	<b>38,945</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	124	-	-	-
20.12.00.60400.000.01.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.02.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.04.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.10.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.11.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.14.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.15.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
20.12.00.60400.000.17.0513.10022	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	812	-	-	-
20.12.00.60400.000.01.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	-	-	-
20.12.00.60400.000.02.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	-	-	-
20.12.00.60400.000.04.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	-	-	-
20.12.00.60400.000.11.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	-	-	-
20.12.00.60400.000.14.0548.10022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	48	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10022	SYS WIDE.SYS WIDE.H/C	-	-	6,675	-	-	-
20.12.00.60400.000.10.0550.10022	SYS WIDE.SYS WIDE.H/C	-	-	729	-	-	-
20.12.00.60400.000.15.0550.10022	SYS WIDE.SYS WIDE.H/C	-	-	506	-	-	-
20.12.00.60400.000.17.0550.10022	SYS WIDE.SYS WIDE.H/C	-	-	729	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	408	-	-	-
20.12.00.60400.000.01.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
20.12.00.60400.000.02.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
20.12.00.60400.000.04.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	14	-	-	-
20.12.00.60400.000.10.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
20.12.00.60400.000.11.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
20.12.00.60400.000.14.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
20.12.00.60400.000.15.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	11	-	-	-
20.12.00.60400.000.17.0551.10022	SYS WIDE.SYS WIDE.TERM LIFE	-	-	12	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10022	SYS WIDE.SYS WIDE.EAP	-	-	20	-	-	-
20.12.00.60400.000.01.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.02.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.04.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.10.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.11.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.14.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.15.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.17.0552.10022	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	42	-	-	-
20.12.00.60400.000.01.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.02.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.04.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.10.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.11.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.14.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.15.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
20.12.00.60400.000.17.0554.10022	SYS WIDE.SYS WIDE.WELLNESS	-	-	1	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	17	620	-	-	-
20.12.00.60400.000.00.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.01.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.02.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.04.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.10.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.11.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.14.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.15.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.17.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.53.0555.10022	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	218	8,397	-	-	-
20.12.00.60400.000.00.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	7	-	-	-
20.12.00.60400.000.01.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	232	-	-	-
20.12.00.60400.000.02.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	232	-	-	-
20.12.00.60400.000.04.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	256	-	-	-
20.12.00.60400.000.10.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	217	-	-	-
20.12.00.60400.000.11.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	222	-	-	-
20.12.00.60400.000.14.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	231	-	-	-
20.12.00.60400.000.15.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	207	-	-	-
20.12.00.60400.000.17.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	215	-	-	-
20.12.00.60400.000.53.0557.10022	SYS WIDE.SYS WIDE.SOC SEC	-	-	3	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,031	-	-	-
20.12.00.60400.000.01.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	436	-	-	-
20.12.00.60400.000.02.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	436	-	-	-
20.12.00.60400.000.04.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	479	-	-	-
20.12.00.60400.000.10.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	434	-	-	-
20.12.00.60400.000.11.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	424	-	-	-
20.12.00.60400.000.14.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	440	-	-	-
20.12.00.60400.000.15.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	408	-	-	-
20.12.00.60400.000.17.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	-	444	-	-	-
<b>10023 TITLE I - RESERVATIONS</b>		-	-	<b>98,868</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>55,263</b>	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10023	BUS SUPT.BUS SVCS.INDIR COST	-	-	55,263	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>295</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10023	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	295	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>6,913</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.04.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	1,197	-	-	-
20.03.01.30300.370.10.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	2,695	-	-	-
20.03.01.30300.370.11.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	164	-	-	-
20.03.01.30300.370.17.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	1,846	-	-	-
20.03.01.30300.370.24.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	978	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.00.0084.10023	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	33	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>16,428</b>	-	-	-
0518 MILEAGE							
20.05.01.30300.370.10.0518.10023	REG PROG.FAM INV AD.MILEAGE	-	-	136	-	-	-
20.05.01.30300.370.15.0518.10023	REG PROG.FAM INV AD.MILEAGE	-	-	43	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	693	-	-	-
20.05.01.30300.370.04.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	44	-	-	-
20.05.01.30300.370.10.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	1,210	-	-	-
20.05.01.30300.370.11.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	616	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	11,160	-	-	-
20.05.07.30300.000.53.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,433	-	-	-
20.05.07.30300.370.50.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	93	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>18,699</b>	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10023	SYS WIDE.HOMELESS.SPEC TRANS	-	-	18,699	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>1,270</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	67	-	-	-
20.12.00.60400.000.02.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.04.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.10.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.11.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.17.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.24.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	924	-	-	-
20.12.00.60400.000.02.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	25	-	-	-
20.12.00.60400.000.04.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	47	-	-	-
20.12.00.60400.000.10.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	163	-	-	-
20.12.00.60400.000.11.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.17.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	7	-	-	-
20.12.00.60400.000.24.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
<b>10024 TITLE I - RESERVATIONS</b>		-	-	-	<b>236,416</b>	-	<b>(236,416)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>141,761</b>	-	<b>(141,761)</b>
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10024	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	141,761	-	(141,761)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>4,719</b>	-	<b>(4,719)</b>
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10024	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	3,229	-	(3,229)
0518 MILEAGE							
20.02.17.30300.000.00.0518.10024	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	1,490	-	(1,490)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>1,767</b>	-	<b>(1,767)</b>
0062 SAT/BEF/SUM							
20.03.02.30300.380.00.0062.10024	SPEC PROG.HOMELESS.SAT/BEF/SM	-	-	-	1,600	-	(1,600)
0084 STAF/CUR DEV							
20.03.09.30300.000.00.0084.10024	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	167	-	(167)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>500</b>	-	<b>(500)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.380.00.0322.10024	SPEC PROG.HOMELESS.SUP-CP	-	-	-	500	-	(500)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>77,524</b>	-	<b>(77,524)</b>
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	3,057	-	(3,057)
20.05.01.30300.370.02.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	4,563	-	(4,563)
20.05.01.30300.370.04.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	5,196	-	(5,196)
20.05.01.30300.370.05.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	2,633	-	(2,633)
20.05.01.30300.370.10.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	7,025	-	(7,025)
20.05.01.30300.370.11.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	6,369	-	(6,369)
20.05.01.30300.370.13.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	2,702	-	(2,702)
20.05.01.30300.370.14.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	6,245	-	(6,245)
20.05.01.30300.370.15.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	3,412	-	(3,412)
20.05.01.30300.370.17.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	6,786	-	(6,786)
20.05.01.30300.370.24.0561.10024	REG PROG.FAM INV AD.STD ENRICH	-	-	-	5,960	-	(5,960)
20.05.02.30300.380.00.0561.10024	SPEC PRG.HOMELESS.STD ENRICH	-	-	-	2,000	-	(2,000)
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10024	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	21,361	-	(21,361)
20.05.07.30300.370.50.0701.10024	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	216	-	(216)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>10,000</b>	-	<b>(10,000)</b>
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10024	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	10,000	-	(10,000)
<b>12 FIXED CHARGES</b>		-	-	-	<b>145</b>	-	<b>(145)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	13	-	(13)
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	132	-	(132)
<b>10025 TITLE I - RESERVATIONS</b>		-	-	-	-	<b>263,811</b>	<b>263,811</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>72,118</b>	<b>72,118</b>
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	72,118	72,118
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>74,804</b>	<b>74,804</b>
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10025	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	-	71,710	71,710
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10025	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	-	3,094	3,094
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>17,658</b>	<b>17,658</b>
0062 SAT/BEF/SUM							
20.03.01.30300.370.02.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,600	1,600
20.03.01.30300.370.04.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,440	1,440
20.03.01.30300.370.05.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	965	965
20.03.01.30300.370.10.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	2,714	2,714
20.03.01.30300.370.11.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	873	873
20.03.01.30300.370.13.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	807	807
20.03.01.30300.370.14.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	2,934	2,934
20.03.01.30300.370.15.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	250	250
20.03.01.30300.370.17.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	3,080	3,080
20.03.01.30300.370.24.0062.10025	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,397	1,397
20.03.02.30300.380.00.0062.10025	SPEC PROG.HOMELESS.SAT/BEF/SM	-	-	-	-	1,600	1,600
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>500</b>	<b>500</b>
0322 SUPPLIES-COUNTY PURCHASE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.02.30300.380.00.0322.10025	SPEC PROG.HOMELESS.SUP-CP	-	-	-	-	500	500
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>54,733</b>	<b>54,733</b>
0267 SOFTWARE LICENSE							
20.05.01.30300.370.11.0267.10025	REG PROG.FAM INV AD.SOFT LIC	-	-	-	-	150	150
20.05.01.30300.370.17.0267.10025	REG PROG.FAM INV AD.SOFT LIC	-	-	-	-	1,782	1,782
0518 MILEAGE							
20.05.01.30300.370.11.0518.10025	REG PROG.FAM INV AD.MILEAGE	-	-	-	-	300	300
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,393	3,393
20.05.01.30300.370.02.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,948	3,948
20.05.01.30300.370.04.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,324	3,324
20.05.01.30300.370.05.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,712	1,712
20.05.01.30300.370.10.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	2,691	2,691
20.05.01.30300.370.11.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	4,384	4,384
20.05.01.30300.370.13.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	2,017	2,017
20.05.01.30300.370.14.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,295	3,295
20.05.01.30300.370.15.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,625	3,625
20.05.01.30300.370.17.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	920	920
20.05.01.30300.370.24.0561.10025	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	5,019	5,019
20.05.02.30300.380.00.0561.10025	SPEC PRG.HOMELESS.STD ENRICH	-	-	-	-	2,000	2,000
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10025	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	16,011	16,011
20.05.07.30300.370.50.0701.10025	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	162	162
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>10,000</b>	<b>10,000</b>
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10025	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	-	10,000	10,000
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>33,998</b>	<b>33,998</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.10025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	88	88
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10025	SYS WIDE.SYS WIDE.H/C	-	-	-	-	22,934	22,934
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	59	59
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10025	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	408	408
20.12.00.60400.000.02.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	9	9
20.12.00.60400.000.04.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.05.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	5	5
20.12.00.60400.000.10.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14	14
20.12.00.60400.000.11.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	5	5
20.12.00.60400.000.13.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4	4
20.12.00.60400.000.14.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	16	16
20.12.00.60400.000.15.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1	1
20.12.00.60400.000.17.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	16	16
20.12.00.60400.000.24.0555.10025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	7	7
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,608	5,608
20.12.00.60400.000.02.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	122	122
20.12.00.60400.000.04.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	110	110
20.12.00.60400.000.05.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	74	74
20.12.00.60400.000.10.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	208	208
20.12.00.60400.000.11.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	67	67
20.12.00.60400.000.13.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	62	62
20.12.00.60400.000.14.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	224	224
20.12.00.60400.000.15.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	19	19
20.12.00.60400.000.17.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	236	236
20.12.00.60400.000.24.0557.10025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	107	107
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,557	3,557
<b>10119 TITLE I - BAINBRIDGE ELEM</b>		<b>18,222</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>30</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10119	STF/CUR DV.SYS WIDE.STF/CUR DV	30	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>11,228</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10119	SPEC PROG.SYS WIDE.SUP-CP	228	-	-	-	-	-
20.04.02.30300.950.01.0322.10119	SPEC PROG.IT.SUP-CP	3,748	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.01.0361.10119	SPEC PROG.IT.SENS-CP	7,252	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,962</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.000.01.0208.10119	SPEC PROG.SYS WIDE.CONTR SVCS	516	-	-	-	-	-
20.05.02.30300.950.01.0208.10119	SPEC PROG.IT.CONTR SVCS	300	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG 20.05.02.30300.850.01.0561.10119	SPEC PROG.PBIS.STD ENRICH	480	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE 20.05.02.30300.950.01.0601.10119	SPEC PROG.IT.EQUIP-CP	5,666	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>2</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.30300.000.00.0555.10119	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.30300.000.00.0557.10119	SYS WIDE.SYS WIDE.SOC SEC	2	-	-	-	-	-
<b>10120 TITLE I - BAINBRIDGE ELEM</b>		<b>27,020</b>	<b>14,567</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>748</b>	<b>2,823</b>	-	-	-	-
0062 SAT/BEF/SUM 20.03.02.30300.000.01.0062.10120	SPEC PROG.SYS WIDE.SAT/BEF/SM	193	243	-	-	-	-
20.03.02.30300.320.01.0062.10120	SPEC PROG.SUMMER.SAT/BEF/SM	180	-	-	-	-	-
0084 STAF/CUR DEV 20.03.09.30300.000.01.0084.10120	STF/CUR DV.SYS WIDE.STF/CUR DV	375	2,580	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>20,507</b>	<b>11,512</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE 20.04.02.30300.000.01.0322.10120	SPEC PROG.SYS WIDE.SUP-CP	277	10,262	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP 20.04.02.30300.950.01.0361.10120	SPEC PROG.IT.SENS-CP	20,230	1,250	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>5,703</b>	-	-	-	-	-
0208 CONTRACTED SERVICES 20.05.02.30300.950.01.0208.10120	REG PROG.IT.CONTR SVCS	3,395	-	-	-	-	-
0561 STUDENT ENRICH PROG 20.05.02.30300.000.01.0561.10120	SPEC PROG.SYS WIDE.STD ENRICH	1,662	-	-	-	-	-
20.05.02.30300.850.01.0561.10120	SPEC PROG.PBIS.STD ENRICH	646	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>62</b>	<b>232</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.30300.000.00.0555.10120	SYS WIDE.SYS WIDE.INS-W/C	5	17	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.30300.000.00.0557.10120	SYS WIDE.SYS WIDE.SOC SEC	57	215	-	-	-	-
<b>10121 TITLE I - BAINBRIDGE ELEM</b>		<b>121,744</b>	<b>30,025</b>	<b>2,746</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>89,014</b>	<b>18,136</b>	-	-	-	-
0005 TEACHER 20.03.02.30300.000.01.0005.10121	SPEC PROG.SYS WIDE.TEACHER	65,587	-	-	-	-	-
0062 SAT/BEF/SUM 20.03.02.30300.000.01.0062.10121	SPEC PROG.SYS WIDE.SAT/BEF/SM	22,659	17,921	-	-	-	-
20.03.02.30300.370.01.0062.10121	SPEC PROG.FAM INV AD.SAT/BEF/S	198	50	-	-	-	-
0084 STAF/CUR DEV 20.03.09.30300.000.01.0084.10121	STF/CUR DV.SYS WIDE.STF/CUR DV	570	165	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>220</b>	<b>7,423</b>	<b>2,746</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE 20.04.02.30300.000.01.0322.10121	SPEC PROG.SYS WIDE.SUP-CP	220	1,918	2,746	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP 20.04.02.30300.950.01.0361.10121	SPEC PROG.IT.SENS-CP	-	5,505	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>523</b>	<b>2,257</b>	-	-	-	-
0208 CONTRACTED SERVICES 20.05.02.30300.950.01.0208.10121	REG PROG.IT.CONTR SVCS	-	571	-	-	-	-
0267 SOFTWARE LICENSE 20.05.02.30300.950.01.0267.10121	SPEC PROG.IT.SOFT LIC	-	280	-	-	-	-
0561 STUDENT ENRICH PROG 20.05.02.30300.850.01.0561.10121	SPEC PROG.PBIS.STD ENRICH	523	1,406	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>711</b>	-	-	-	-
0532 FIELD TRIPS 20.09.00.30300.000.01.0532.10121	SYS WIDE.SYS WIDE.FIELD TRPS	-	711	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>31,987</b>	<b>1,498</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE 20.12.00.30300.000.00.0513.10121	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE 20.12.00.30300.000.00.0550.10121	SYS WIDE.SYS WIDE.H/C	16,205	-	-	-	-	-
0551 INSURANCE-TERM LIFE 20.12.00.30300.000.00.0551.10121	SYS WIDE.SYS WIDE.TERM LIFE	273	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE 20.12.00.30300.000.00.0552.10121	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM 20.12.00.30300.000.00.0554.10121	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.30300.000.00.0555.10121	SYS WIDE.SYS WIDE.INS-W/C	531	111	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.30300.000.00.0557.10121	SYS WIDE.SYS WIDE.SOC SEC	6,469	1,387	-	-	-	-
0580 TEACH PENS SYSTEMS 20.12.00.30300.000.00.0580.10121	SYS WIDE.SYS WIDE.TEACH PENS	8,310	-	-	-	-	-
<b>10122 TITLE I - BAINBRIDGE ELEM</b>		<b>-</b>	<b>134,383</b>	<b>30,879</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>89,275</b>	<b>12,980</b>	-	-	-
0005 TEACHER 20.03.02.30300.000.01.0005.10122	SPEC PROG.SYS WIDE.TEACHER	-	68,528	2,810	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10122	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	20,382	7,554	-	-	-
20.03.02.30300.370.01.0062.10122	SPEC PROG.FAM INV AD.SAT/BEF/S	-	30	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10122	STF/CUR DV.SYS WIDE.STF/CUR DV	-	335	2,616	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>			<b>5,246</b>	<b>14,135</b>			
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.01.0306.10122	SP PROG.SYS WIDE.INSTR RES-CP	-	514	394	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10122	SPEC PROG.SYS WIDE.SUP-CP	-	3,378	13,741	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.01.0361.10122	SPEC PROG.IT.SENS-CP	-	1,354	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>			<b>7,435</b>	<b>745</b>			
0208 CONTRACTED SERVICES							
20.05.02.30300.950.01.0208.10122	REG PROG.IT.CONTR SVCS	-	359	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10122	SPEC PROG.SYS WIDE.FIELD TRPS	-	460	745	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.01.0561.10122	SP PROG.SYS WIDE.STD ENRICH	-	465	-	-	-	-
20.05.02.30300.370.01.0561.10122	SP PROG.FAM INV AD.STD ENRICH	-	2,264	-	-	-	-
20.05.02.30300.850.01.0561.10122	SPEC PROG.PBIS.STD ENRICH	-	3,887	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>				<b>118</b>	<b>749</b>		
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10122	SYS WIDE.SYS WIDE.FIELD TRPS	-	118	749	-	-	-
<b>12 FIXED CHARGES</b>			<b>32,309</b>	<b>2,270</b>			
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10122	SYS WIDE.SYS WIDE.ADMIN FEE	-	128	7	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10122	SYS WIDE.SYS WIDE.H/C	-	16,180	780	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10122	SYS WIDE.SYS WIDE.TERM LIFE	-	287	12	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10122	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10122	SYS WIDE.SYS WIDE.WELLNESS	-	42	4	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10122	SYS WIDE.SYS WIDE.INS-W/C	-	547	74	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10122	SYS WIDE.SYS WIDE.SOC SEC	-	6,597	979	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10122	SYS WIDE.SYS WIDE.TEACH PENS	-	8,507	412	-	-	-
<b>10123 TITLE I - BAINBRIDGE ELEM</b>				<b>131,872</b>			
<b>03 INSTRUCTION-SALARIES/WAGES</b>				<b>97,171</b>			
0005 TEACHER							
20.03.02.30300.000.01.0005.10123	SPEC PROG.SYS WIDE.TEACHER	-	-	70,257	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10123	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	26,597	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	317	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>				<b>1,419</b>			
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.01.0502.10123	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,317	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10123	SP PROG.FAM INV AD.STD ENRICH	-	-	84	-	-	-
20.05.02.30300.850.01.0561.10123	SPEC PROG.PBIS.STD ENRICH	-	-	18	-	-	-
<b>12 FIXED CHARGES</b>				<b>33,282</b>			
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	104	-	-	-
20.12.00.60400.000.01.0513.10123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10123	SYS WIDE.SYS WIDE.H/C	-	-	12,484	-	-	-
20.12.00.60400.000.01.0550.10123	SYS WIDE.SYS WIDE.H/C	-	-	3,901	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	188	-	-	-
20.12.00.60400.000.01.0551.10123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	106	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	12	-	-	-
20.12.00.60400.000.01.0552.10123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10123	SYS WIDE.SYS WIDE.WELLNESS	-	-	26	-	-	-
20.12.00.60400.000.01.0554.10123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10123	SYS WIDE.SYS WIDE.INS-W/C	-	-	350	-	-	-
20.12.00.60400.000.01.0555.10123	SYS WIDE.SYS WIDE.INS-W/C	-	-	190	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10123	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,655	-	-	-
20.12.00.60400.000.01.0557.10123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,565	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,587	-	-	-
20.12.00.60400.000.01.0580.10123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,059	-	-	-
<b>10124 TITLE I - BAINBRIDGE ELEM</b>					<b>248,450</b>		<b>(248,450)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>					<b>123,485</b>		<b>(123,485)</b>
0005 TEACHER							
20.03.02.30300.000.01.0005.10124	SPEC PROG.SYS WIDE.TEACHER	-	-	-	78,393	-	(78,393)
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10124	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	29,920	-	(29,920)
20.03.02.30300.370.01.0062.10124	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	5,200	-	(5,200)
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	4,766	-	(4,766)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	5,206	-	(5,206)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>					<b>56,805</b>		<b>(56,805)</b>
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.01.0306.10124	SP PROG.SYS WIDE.INSTR RES-CP	-	-	-	3,087	-	(3,087)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10124	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	50,048	-	(50,048)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.01.0361.10124	SPEC PROG.IT.SENS-CP	-	-	-	3,670	-	(3,670)
<b>05 INSTRUCTION-OTHER COSTS</b>					<b>22,718</b>		<b>(22,718)</b>
0208 CONTRACTED SERVICES							
20.05.02.30300.950.01.0208.10124	REG PROG.IT.CONTR SVCS	-	-	-	300	-	(300)
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10124	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	2,355	-	(2,355)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.01.0561.10124	SP PROG.SYS WIDE.STD ENRICH	-	-	-	3,000	-	(3,000)
20.05.02.30300.370.01.0561.10124	SP PROG.FAM INV AD.STD ENRICH	-	-	-	2,144	-	(2,144)
20.05.02.30300.850.01.0561.10124	SPEC PROG.PBIS.STD ENRICH	-	-	-	8,520	-	(8,520)
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.02.30300.000.01.0601.10124	SPEC PROG.SYS WIDE.EQUIP-CP	-	-	-	6,399	-	(6,399)
<b>09 STUDENT TRANSPORTATION</b>					<b>1,988</b>		<b>(1,988)</b>
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10124	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	1,988	-	(1,988)
<b>12 FIXED CHARGES</b>					<b>43,453</b>		<b>(43,453)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10124	SYS WIDE.SYS WIDE.H/C	-	-	-	21,366	-	(21,366)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	65	-	(65)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	685	-	(685)
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	9,447	-	(9,447)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	11,649	-	(11,649)
<b>10125 TITLE I - BAINBRIDGE ELEM</b>						<b>306,484</b>	<b>306,484</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>						<b>167,402</b>	<b>167,402</b>
0005 TEACHER							
20.03.02.30300.000.01.0005.10125	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	151,839	151,839
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10125	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	12,069	12,069
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10125	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,494	3,494
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>						<b>1,852</b>	<b>1,852</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10125	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	1,852	1,852
<b>05 INSTRUCTION-OTHER COSTS</b>						<b>1,086</b>	<b>1,086</b>
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10125	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	750	750
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10125	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	336	336
<b>09 STUDENT TRANSPORTATION</b>						<b>750</b>	<b>750</b>
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10125	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	750	750
<b>12 FIXED CHARGES</b>						<b>135,395</b>	<b>135,395</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	350	350
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	97,665	97,665
0551 INSURANCE-TERM LIFE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.01.0551.10125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	126	126
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	847	847
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,616	11,616
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	24,674	24,674
<b>10219 TITLE I - CECIL MANOR ELEM</b>		<b>34,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10219	PRN OF-B&S.SYS WIDE.MEET/CONF	196	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>3,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10219	STF/CUR DV.SYS WIDE.STF/CUR DV	3,300	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>23,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.04.0306.10219	SP PROG.SYS WIDE.INSTR RES-CP	843	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10219	SPEC PROG.SYS WIDE.SUP-CP	19,421	-	-	-	-	-
20.04.08.30300.000.04.0322.10219	MEDIA PROG.SYS WIDE.SUP-CP	3,420	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10219	SPEC PROG.IT.SOFT LIC	349	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10219	STF/CUR DV.SYS WIDE.MEET/CONF	3,400	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10219	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10219	SYS WIDE.SYS WIDE.INS-W/C	20	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10219	SYS WIDE.SYS WIDE.SOC SEC	252	-	-	-	-	-
<b>10220 TITLE I - CECIL MANOR ELEM</b>		<b>14,389</b>	<b>55,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>9,440</b>	<b>14,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10220	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	1,200	-	-	-	-
20.03.02.30300.320.04.0062.10220	SPEC PROG.SUMMER.SAT/BEF/SM	9,350	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10220	STF/CUR DV.SYS WIDE.STF/CUR DV	90	13,118	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,247</b>	<b>35,379</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10220	SPEC PROG.SYS WIDE.SUP-CP	2,247	28,250	-	-	-	-
20.04.08.30300.000.04.0322.10220	MEDIA PROG.SYS WIDE.SUP-CP	-	4,432	-	-	-	-
20.04.09.30300.000.04.0322.10220	STF/CUR DV.SYS WIDE.SUP-CP	-	2,548	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10220	SPEC PROG.IT.SENS-CP	-	149	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,690</b>	<b>4,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.05.02.30300.950.04.0208.10220	SPEC PROG.IT.CONTR SVCS	2,690	330	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10220	STF/CUR DV.SYS WIDE.MEET/CONF	-	850	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10220	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,125	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>12</b>	<b>1,331</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10220	SYS WIDE.SYS WIDE.INS-W/C	5	238	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10220	SYS WIDE.SYS WIDE.SOC SEC	7	1,093	-	-	-	-
<b>10221 TITLE I - CECIL MANOR ELEM</b>		<b>206,252</b>	<b>49,493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>-</b>	<b>1,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10221	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,476	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>142,657</b>	<b>2,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.03.02.30300.000.04.0005.10221	SPEC PROG.SYS WIDE.TEACHER	102,969	-	-	-	-	-
20.03.02.30300.230.04.0005.10221	SPEC PROG.SYS WIDE.TEACHER	39,688	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10221	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	1,175	-	-	-	-
20.03.02.30300.140.04.0062.10221	SPEC PROG.PHYS ED.SAT/BEF/SM	-	1,000	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10221	STF/CUR DV.SYS WIDE.STF/CUR DV	-	420	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>38,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0306 INSTR RESOURCES - COUNTY PURCH							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.02.30300.000.04.0306.10221	SP PROG.SYS WIDE.INSTR RES-CP	-	4,568	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10221	SPEC PROG.SYS WIDE.SUP-CP	-	15,004	-	-	-	-
20.04.09.30300.000.04.0322.10221	STF/CUR DV.SYS WIDE.SUP-CP	-	497	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10221	SPEC PROG.IT.SENS-CP	-	18,750	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>6,134</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10221	STF/CUR DV.SYS WIDE.MEET/CONF	-	5,846	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10221	SPEC PROG.SYS WIDE.STD ENRICH	-	123	-	-	-	-
20.05.02.30300.140.04.0561.10221	SPEC PROG.PE.STD ENRICH	-	100	-	-	-	-
20.05.02.30300.850.04.0561.10221	SPEC PROG.PBIS.STD ENRICH	-	65	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>255</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10221	SYS WIDE.SYS WIDE.FIELD TRPS	-	255	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>63,595</b>	<b>214</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10221	SYS WIDE.SYS WIDE.ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10221	SYS WIDE.SYS WIDE.H/C	33,267	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10221	SYS WIDE.SYS WIDE.TERM LIFE	595	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10221	SYS WIDE.SYS WIDE.EMP ASSIST	42	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10221	SYS WIDE.SYS WIDE.WELLNESS	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10221	SYS WIDE.SYS WIDE.INS-W/C	864	16	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10221	SYS WIDE.SYS WIDE.SOC SEC	10,405	198	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10221	SYS WIDE.SYS WIDE.TEACH PENS	18,066	-	-	-	-	-
<b>10222 TITLE I - CECIL MANOR ELEM</b>		-	<b>228,374</b>	<b>74,467</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>1,541</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10222	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,541	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>162,425</b>	<b>15,314</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.04.0005.10222	SPEC PROG.SYS WIDE.TEACHER	-	96,073	4,902	-	-	-
20.03.02.30300.230.04.0005.10222	SPEC PROG.SYS WIDE.TEACHER	-	41,512	1,693	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10222	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	23,120	720	-	-	-
20.03.02.30300.320.04.0062.10222	SPEC PROG.SUMMER.SAT/BEF/SM	-	1,720	-	-	-	-
20.03.02.30300.370.04.0062.10222	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	50	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	7,949	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>12,126</b>	<b>40,517</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10222	SPEC PROG.SYS WIDE.SUP-CP	-	-	25,768	-	-	-
20.04.02.30300.950.04.0322.10222	SPEC PROG.IT.SUP-CP	-	-	5,448	-	-	-
20.04.09.30300.000.04.0322.10222	STF/CUR DV.SYS WIDE.SUP-CP	-	-	1,251	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10222	SPEC PROG.IT.SENS-CP	-	12,126	8,050	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>602</b>	<b>13,553</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10222	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,600	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10222	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	2,116	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10222	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,225	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10222	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	630	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10222	SPEC PROG.PE.STD ENRICH	-	-	3,982	-	-	-
20.05.02.30300.140.04.0561.10222	SPEC PROG.PE.STD ENRICH	-	30	-	-	-	-
20.05.02.30300.850.04.0561.10222	SPEC PROG.PBIS.STD ENRICH	-	572	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>2,935</b>	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10222	SYS WIDE.SYS WIDE.BUS CONTR	-	302	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10222	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,633	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>50,286</b>	<b>3,542</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10222	SYS WIDE.SYS WIDE.ADMIN FEE	-	226	13	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10222	SYS WIDE.SYS WIDE.H/C	-	19,467	1,274	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10222	SYS WIDE.SYS WIDE.TERM LIFE	-	561	28	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10222	SYS WIDE.SYS WIDE.EMP ASSIST	-	(10)	4	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10222	SYS WIDE.SYS WIDE.WELLNESS	-	72	8	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10222	SYS WIDE.SYS WIDE.INS-W/C	-	989	86	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10222	SYS WIDE.SYS WIDE.SOC SEC	-	12,206	1,163	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10222	SYS WIDE.SYS WIDE.TEACH PENS	-	16,775	966	-	-	-
<b>10223 TITLE I - CECIL MANOR ELEM</b>		-	-	<b>307,293</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>193,039</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.04.0005.10223	SPEC PROG.SYS WIDE.TEACHER	-	-	116,033	-	-	-
20.03.02.30300.230.04.0005.10223	SPEC PROG.SYS WIDE.TEACHER	-	-	35,802	-	-	-
0015 PARAPROF							
20.03.02.30300.000.04.0015.10223	SPEC PROG.SYS WIDE.PARAPROF	-	-	40,600	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10223	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	150	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	454	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>4,712</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10223	SPEC PROG.SYS WIDE.SUP-CP	-	-	4,691	-	-	-
20.04.09.30300.000.04.0322.10223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	21	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>17,631</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	4,500	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10223	SPEC PROG.IT.SOFT LIC	-	-	355	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10223	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,113	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10223	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	2,799	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10223	SP PROG.SYS WIDE.STD ENRICH	-	-	2,864	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>1,457</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10223	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,457	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>90,454</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	319	-	-	-
20.12.00.60400.000.04.0513.10223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	97	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10223	SYS WIDE.SYS WIDE.H/C	-	-	38,057	-	-	-
20.12.00.60400.000.04.0550.10223	SYS WIDE.SYS WIDE.H/C	-	-	11,422	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	550	-	-	-
20.12.00.60400.000.04.0551.10223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	280	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	-	-	-
20.12.00.60400.000.04.0552.10223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10223	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	-	-	-
20.12.00.60400.000.04.0554.10223	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10223	SYS WIDE.SYS WIDE.INS-W/C	-	-	688	-	-	-
20.12.00.60400.000.04.0555.10223	SYS WIDE.SYS WIDE.INS-W/C	-	-	384	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10223	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,012	-	-	-
20.12.00.60400.000.04.0557.10223	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,140	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,144	-	-	-
20.12.00.60400.000.04.0580.10223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,183	-	-	-
<b>10224 TITLE I - CECIL MANOR ELEM</b>		-	-	-	<b>546,427</b>	-	<b>(546,427)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>2,700</b>	-	<b>(2,700)</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10224	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,700	-	(2,700)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>292,477</b>	-	<b>(292,477)</b>
0005 TEACHER							
20.03.02.30300.000.04.0005.10224	SPEC PROG.SYS WIDE.TEACHER	-	-	-	134,730	-	(134,730)
20.03.02.30300.230.04.0005.10224	SPEC PROG.ECE.TEACHER	-	-	-	45,577	-	(45,577)
0009 PSYCHOLOGIST							
20.03.02.30300.000.04.0009.10224	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	60,798	-	(60,798)
0015 PARAPROF							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.02.30300.000.04.0015.10224	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	42,580	-	(42,580)
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10224	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	6,833	-	(6,833)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10224	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	1,960	-	(1,960)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>45,141</b>	-	<b>(45,141)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10224	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	35,891	-	(35,891)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10224	SPEC PROG.IT.SENS-CP	-	-	-	9,250	-	(9,250)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>44,827</b>	-	<b>(44,827)</b>
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10224	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	18,000	-	(18,000)
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10224	SPEC PROG.IT.SOFT LIC	-	-	-	3,997	-	(3,997)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10224	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	8,100	-	(8,100)
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10224	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	2,040	-	(2,040)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10224	SP PROG.SYS WIDE.STD ENRICH	-	-	-	10,650	-	(10,650)
20.05.02.30300.850.04.0561.10224	SPEC PROG.PBIS.STD ENRICH	-	-	-	2,040	-	(2,040)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>14,700</b>	-	<b>(14,700)</b>
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10224	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	9,600	-	(9,600)
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10224	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	5,100	-	(5,100)
<b>12 FIXED CHARGES</b>		-	-	-	<b>146,582</b>	-	<b>(146,582)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	699	-	(699)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10224	SYS WIDE.SYS WIDE.H/C	-	-	-	79,230	-	(79,230)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	235	-	(235)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10224	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10224	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,623	-	(1,623)
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10224	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	22,374	-	(22,374)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	42,155	-	(42,155)
<b>10225 TITLE I - CECIL MANOR ELEM</b>		-	-	-	-	<b>440,928</b>	<b>440,928</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>2,629</b>	<b>2,629</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10225	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	2,629	2,629
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>338,908</b>	<b>338,908</b>
0005 TEACHER							
20.03.02.30300.000.04.0005.10225	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	196,424	196,424
0009 PSYCHOLOGIST							
20.03.02.30300.000.04.0009.10225	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	95,066	95,066
0015 PARAPROF							
20.03.02.30300.000.04.0015.10225	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	44,659	44,659
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10225	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	2,759	2,759
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>8,304</b>	<b>8,304</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10225	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	3,679	3,679
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10225	SPEC PROG.IT.SENS-CP	-	-	-	-	4,625	4,625
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>12,719</b>	<b>12,719</b>
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	1,728	1,728
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10225	SPEC PROG.IT.SOFT LIC	-	-	-	-	2,800	2,800
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10225	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	4,183	4,183
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10225	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	2,120	2,120
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10225	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,360	1,360
20.05.02.30300.850.04.0561.10225	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	529	529
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>14,156</b>	<b>14,156</b>
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10225	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	9,600	9,600

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10225	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	4,556	4,556
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>64,212</b>	<b>64,212</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	700	700
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	278	278
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,874	1,874
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	25,715	25,715
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	35,408	35,408
<b>10319 TITLE I - GILPIN MANOR ELEM</b>		<b>21,892</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>9,050</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10319	STF/CUR DV.SYS WIDE.STF/CUR DV	9,050	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,029</b>	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.10.0306.10319	SP PROG.SYS WIDE.INSTR RES-CP	490	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10319	SPEC PROG.SYS WIDE.SUP-CP	8,498	-	-	-	-	-
20.04.09.30300.000.10.0322.10319	STF/CUR DV.SYS WIDE.SUP-CP	1,041	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,066</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10319	STF/CUR DV.SYS WIDE.CONTR SVCS	(850)	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10319	STF/CUR DV.SYS WIDE.MEET/CONF	2,916	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>747</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10319	SYS WIDE.SYS WIDE.INS-W/C	55	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10319	SYS WIDE.SYS WIDE.SOC SEC	692	-	-	-	-	-
<b>10320 TITLE I - GILPIN MANOR ELEM</b>		<b>70,628</b>	<b>6,508</b>	<b>7,771</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>400</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10320	PRN OF-B&S.SYS WIDE.MEET/CONF	400	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>10,121</b>	<b>36</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10320	SPEC PROG.SYS WIDE.SAT/BEF/SM	4,376	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10320	STF/CUR DV.SYS WIDE.STF/CUR DV	5,745	36	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>51,772</b>	<b>3,010</b>	<b>7,771</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.10.0306.10320	SP PROG.SYS WIDE.INSTR RES-CP	4,633	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10320	SPEC PROG.SYS WIDE.SUP-CP	34,615	255	7,771	-	-	-
20.04.09.30300.000.10.0322.10320	STF/CUR DV.SYS WIDE.SUP-CP	224	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10320	SPEC PROG.IT.SENS-CP	12,300	2,755	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>7,528</b>	<b>3,405</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.10.0208.10320	SPEC PROG.IT.CONTR SVCS	2,057	280	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10320	STF/CUR DV.SYS WIDE.MEET/CONF	1,490	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10320	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	3,125	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10320	SPEC PROG.SYS WIDE.FIELD TRPS	225	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10320	SPEC PROG.SYS WIDE.STD ENRICH	405	-	-	-	-	-
20.05.02.30300.850.10.0561.10320	SPEC PROG.PBIS.STD ENRICH	226	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>807</b>	<b>57</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10320	SYS WIDE.SYS WIDE.INS-W/C	59	4	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10320	SYS WIDE.SYS WIDE.SOC SEC	748	53	-	-	-	-
<b>10321 TITLE I - GILPIN MANOR ELEM</b>		<b>221,097</b>	<b>105,259</b>	<b>6,665</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>149,821</b>	<b>22,693</b>	-	-	-	-
0005 TEACHER							
20.03.02.30300.000.10.0005.10321	SPEC PROG.SYS WIDE.TEACHER	149,821	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10321	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	1,611	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10321	STF/CUR DV.SYS WIDE.STF/CUR DV	-	21,082	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>58,692</b>	<b>6,665</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10321	SPEC PROG.SYS WIDE.SUP-CP	-	45,975	-	-	-	-
20.04.09.30300.000.10.0322.10321	STF/CUR DV.SYS WIDE.SUP-CP	-	1,352	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10321	SPEC PROG.IT.SENS-CP	-	11,365	6,665	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>20,882</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.10.0208.10321	SPEC PROG.IT.CONTR SVCS	-	880	-	-	-	-
20.05.09.30300.000.10.0208.10321	STF/CUR DV.SYS WIDE.CONTR SVCS	-	17,850	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10321	STF/CUR DV.SYS WIDE.MEET/CONF	-	850	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10321	SPEC PROG.SYS WIDE.FIELD TRPS	-	1,267	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10321	SPEC PROG.SYS WIDE.STD ENRICH	-	35	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>1,069</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10321	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,069	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>71,276</b>	<b>1,923</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10321	SYS WIDE.SYS WIDE.ADMIN FEE	284	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10321	SYS WIDE.SYS WIDE.H/C	39,565	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10321	SYS WIDE.SYS WIDE.TERM LIFE	646	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10321	SYS WIDE.SYS WIDE.EMP ASSIST	42	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10321	SYS WIDE.SYS WIDE.WELLNESS	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10321	SYS WIDE.SYS WIDE.INS-W/C	907	143	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10321	SYS WIDE.SYS WIDE.SOC SEC	10,786	1,780	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10321	SYS WIDE.SYS WIDE.TEACH PENS	18,962	-	-	-	-	-
<b>10322 TITLE I - GILPIN MANOR ELEM</b>		-	<b>279,594</b>	<b>62,068</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>580</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10322	PRN OF-B&S.SYS WIDE.MEET/CONF	-	580	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>172,048</b>	<b>14,072</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.10.0005.10322	SPEC PROG.SYS WIDE.TEACHER	-	158,551	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10322	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	12,149	1,150	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10322	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,348	12,922	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>18,237</b>	<b>33,000</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10322	SPEC PROG.SYS WIDE.SUP-CP	-	18,237	19,755	-	-	-
20.04.09.30300.000.10.0322.10322	STF/CUR DV.SYS WIDE.SUP-CP	-	-	200	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10322	SPEC PROG.IT.SENS-CP	-	-	13,045	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>14,747</b>	<b>10,175</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.000.10.0208.10322	SPEC PROG.SYS WIDE.CONTR SVCS	-	6,000	-	-	-	-
20.05.02.30300.950.10.0208.10322	SPEC PROG.IT.CONTR SVCS	-	-	3,996	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10322	STF/CUR DV.SYS WIDE.MEET/CONF	-	8,120	2,567	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10322	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	3,612	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.10.0561.10322	SPEC PROG.PBIS.STD ENRICH	-	627	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>1,788</b>	<b>3,665</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10322	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,788	3,665	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>72,194</b>	<b>1,156</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10322	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10322	SYS WIDE.SYS WIDE.H/C	-	37,907	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10322	SYS WIDE.SYS WIDE.TERM LIFE	-	664	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10322	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10322	SYS WIDE.SYS WIDE.WELLNESS	-	76	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10322	SYS WIDE.SYS WIDE.INS-W/C	-	1,017	71	-	-	-
20.12.00.60400.000.10.0555.10322	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10322	SYS WIDE.SYS WIDE.SOC SEC	-	12,688	969	-	-	-
20.12.00.60400.000.10.0557.10322	SYS WIDE.SYS WIDE.SOC SEC	-	-	108	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10322	SYS WIDE.SYS WIDE.TEACH PENS	-	19,543	-	-	-	-
<b>10323 TITLE I - GILPIN MANOR ELEM</b>		-	-	<b>315,996</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>196</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10323	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	196	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>176,203</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.10.0005.10323	SPEC PROG.SYS WIDE.TEACHER	-	-	168,878	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.370.10.0062.10323	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	1,941	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10323	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	5,384	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>51,596</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10323	SPEC PROG.SYS WIDE.SUP-CP	-	-	13,100	-	-	-
20.04.09.30300.000.10.0322.10323	STF/CUR DV.SYS WIDE.SUP-CP	-	-	8,965	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10323	SPEC PROG.IT.SENS-CP	-	-	29,531	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>12,025</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10323	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	5,692	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10323	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,333	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10323	SP PROG.SYS WIDE.STD ENRICH	-	-	3,000	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>75,976</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10323	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	221	-	-	-
20.12.00.60400.000.10.0513.10323	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10323	SYS WIDE.SYS WIDE.H/C	-	-	30,952	-	-	-
20.12.00.60400.000.10.0550.10323	SYS WIDE.SYS WIDE.H/C	-	-	9,137	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10323	SYS WIDE.SYS WIDE.TERM LIFE	-	-	452	-	-	-
20.12.00.60400.000.10.0551.10323	SYS WIDE.SYS WIDE.TERM LIFE	-	-	245	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10323	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	27	-	-	-
20.12.00.60400.000.10.0552.10323	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10323	SYS WIDE.SYS WIDE.WELLNESS	-	-	53	-	-	-
20.12.00.60400.000.10.0554.10323	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10323	SYS WIDE.SYS WIDE.INS-W/C	-	-	656	-	-	-
20.12.00.60400.000.10.0555.10323	SYS WIDE.SYS WIDE.INS-W/C	-	-	325	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10323	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,545	-	-	-
20.12.00.60400.000.10.0557.10323	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,319	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10323	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,177	-	-	-
20.12.00.60400.000.10.0580.10323	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,758	-	-	-
<b>10324 TITLE I - GILPIN MANOR ELEM</b>		-	-	-	<b>738,853</b>	-	<b>(738,853)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>477,068</b>	-	<b>(477,068)</b>
0005 TEACHER							
20.03.02.30300.000.10.0005.10324	SPEC PROG.SYS WIDE.TEACHER	-	-	-	278,071	-	(278,071)
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10324	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	154,597	-	(154,597)
0062 SAT/BEF/SUM							
20.03.02.30300.000.10.0062.10324	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	33,600	-	(33,600)
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10324	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	10,800	-	(10,800)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>6,023</b>	-	<b>(6,023)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10324	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	5,273	-	(5,273)
20.04.09.30300.000.10.0322.10324	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	750	-	(750)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>33,187</b>	-	<b>(33,187)</b>
0208 CONTRACTED SERVICES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.02.30300.950.10.0208.10324	SPEC PROG.IT.CONTR SVCS	-	-	-	1,728	-	(1,728)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10324	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	5,834	-	(5,834)
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10324	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	3,125	-	(3,125)
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10324	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	13,500	-	(13,500)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10324	SP PROG.SYS WIDE.STD ENRICH	-	-	-	9,000	-	(9,000)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>7,650</b>	-	<b>(7,650)</b>
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10324	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	7,650	-	(7,650)
<b>12 FIXED CHARGES</b>		-	-	-	<b>214,925</b>	-	<b>(214,925)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10324	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	-	(875)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10324	SYS WIDE.SYS WIDE.H/C	-	-	-	109,924	-	(109,924)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10324	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	358	-	(358)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10324	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	105	-	(105)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10324	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	225	-	(225)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10324	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	2,648	-	(2,648)
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10324	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	36,496	-	(36,496)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10324	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	64,294	-	(64,294)
<b>10325 TITLE I - GILPIN MANOR ELEM</b>		-	-	-	-	<b>668,700</b>	<b>668,700</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>511,625</b>	<b>511,625</b>
0005 TEACHER							
20.03.02.30300.000.10.0005.10325	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	294,131	294,131
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10325	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	176,444	176,444
0015 PARAPROF							
20.03.02.30300.000.10.0015.10325	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	41,050	41,050
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>157,075</b>	<b>157,075</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	1,050	1,050
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.10325	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10325	SYS WIDE.SYS WIDE.H/C	-	-	-	-	46,871	46,871
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10325	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	424	424
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10325	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	120	120
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10325	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	234	234
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2,852	2,852
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	39,139	39,139
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	66,385	66,385
<b>10419 TITLE I - HOLLY HALL ELEM</b>		<b>37,807</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>7,245</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10419	STF/CUR DV.SYS WIDE.STF/CUR DV	7,245	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>28,235</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10419	SPEC PROG.SYS WIDE.SUP-CP	14,749	-	-	-	-	-
20.04.09.30300.000.11.0322.10419	STF/CUR DV.SYS WIDE.SUP-CP	361	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10419	SPEC PROG.IT.SENS-CP	13,125	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,729</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.11.0208.10419	SPEC PROG.IT.CONTR SVCS	360	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10419	SPEC PROG.IT.SOFT LIC	1,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10419	STF/CUR DV.SYS WIDE.MEET/CONF	369	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>598</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10419	SYS WIDE.SYS WIDE.INS-W/C	44	-	-	-	-	-
0557 SOCIAL SECURITY							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0557.10419	SYS WIDE.SYS WIDE.SOC SEC	554	-	-	-	-	-
<b>10420 TITLE I - HOLLY HALL ELEM</b>		<b>24,190</b>	<b>55,453</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,640</b>	<b>9,058</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10420	SPEC PROG.SYS WIDE.SAT/BEF/SM	1,640	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10420	STF/CUR DV.SYS WIDE.STF/CUR DV	-	8,865	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.11.0085.10420	STF/CUR DV.SYS WIDE.SUB STF/CR	-	193	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>16,282</b>	<b>29,792</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10420	SPEC PROG.SYS WIDE.SUP-CP	11,381	4,083	-	-	-	-
20.04.09.30300.000.11.0322.10420	STF/CUR DV.SYS WIDE.SUP-CP	4,249	4,730	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10420	SPEC PROG.IT.SENS-CP	652	20,979	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,133</b>	<b>15,857</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.11.0208.10420	SPEC PROG.IT.CONTR SVCS	80	-	-	-	-	-
20.05.09.30300.000.11.0208.10420	STF/CUR DV.SYS WIDE.CONTR SVCS	-	1,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10420	SPEC PROG.IT.SOFT LIC	-	1,799	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10420	STF/CUR DV.SYS WIDE.MEET/CONF	2,531	9,349	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.11.0505.10420	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	3,125	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.11.0561.10420	SPEC PROG.PBIS.STD ENRICH	397	84	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>135</b>	<b>746</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10420	SYS WIDE.SYS WIDE.INS-W/C	10	55	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10420	SYS WIDE.SYS WIDE.SOC SEC	125	691	-	-	-	-
<b>10421 TITLE I - HOLLY HALL ELEM</b>		<b>229,747</b>	<b>64,415</b>	<b>12,721</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>155,952</b>	<b>4,138</b>	<b>253</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.11.0005.10421	SPEC PROG.SYS WIDE.TEACHER	155,952	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10421	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	2,200	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10421	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,280	253	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.11.0085.10421	STF/CUR DV.SYS WIDE.SUB STF/CR	-	658	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>348</b>	<b>50,906</b>	<b>11,771</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10421	SPEC PROG.SYS WIDE.SUP-CP	-	46,276	1,128	-	-	-
20.04.09.30300.000.11.0322.10421	STF/CUR DV.SYS WIDE.SUP-CP	348	4,630	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10421	SPEC PROG.IT.SENS-CP	-	-	10,643	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>9,071</b>	<b>680</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10421	STF/CUR DV.SYS WIDE.CONTR SVCS	-	420	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10421	SPEC PROG.IT.SOFT LIC	-	3,563	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10421	STF/CUR DV.SYS WIDE.MEET/CONF	-	4,339	580	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10421	SPEC PROG.SYS WIDE.STD ENRICH	-	180	-	-	-	-
20.05.02.30300.850.11.0561.10421	SPEC PROG.PBIS.STD ENRICH	-	569	100	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>119</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10421	SYS WIDE.SYS WIDE.FIELD TRPS	-	119	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>73,447</b>	<b>181</b>	<b>17</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10421	SYS WIDE.SYS WIDE.ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10421	SYS WIDE.SYS WIDE.H/C	40,537	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10421	SYS WIDE.SYS WIDE.TERM LIFE	649	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10421	SYS WIDE.SYS WIDE.EMP ASSIST	42	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10421	SYS WIDE.SYS WIDE.WELLNESS	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10421	SYS WIDE.SYS WIDE.INS-W/C	945	13	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10421	SYS WIDE.SYS WIDE.SOC SEC	11,156	168	16	-	-	-
0580 TEACH PENS SYSTEMS							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0580.10421	SYS WIDE.SYS WIDE.TEACH PENS	19,762	-	-	-	-	-
<b>10422 TITLE I - HOLLY HALL ELEM</b>		-	<b>249,035</b>	<b>63,310</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>170,048</b>	<b>16,243</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.11.0005.10422	SPEC PROG.SYS WIDE.TEACHER	-	170,048	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10422	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	424	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	15,819	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>36,172</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10422	SPEC PROG.SYS WIDE.SUP-CP	-	-	25,357	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10422	SPEC PROG.IT.SENS-CP	-	-	10,815	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>9,564</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.11.0208.10422	SPEC PROG.IT.CONTR SVCS	-	-	2,088	-	-	-
20.05.09.30300.000.11.0208.10422	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,000	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10422	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,398	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.11.0532.10422	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	178	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10422	SPEC PROG.SYS WIDE.STD ENRICH	-	-	900	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>78,987</b>	<b>1,331</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10422	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10422	SYS WIDE.SYS WIDE.H/C	-	43,183	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10422	SYS WIDE.SYS WIDE.TERM LIFE	-	717	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10422	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10422	SYS WIDE.SYS WIDE.WELLNESS	-	82	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10422	SYS WIDE.SYS WIDE.INS-W/C	-	1,040	90	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10422	SYS WIDE.SYS WIDE.SOC SEC	-	12,572	1,241	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10422	SYS WIDE.SYS WIDE.TEACH PENS	-	21,094	-	-	-	-
<b>10423 TITLE I - HOLLY HALL ELEM</b>		-	-	<b>326,173</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>194,583</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.11.0005.10423	SPEC PROG.SYS WIDE.TEACHER	-	-	175,598	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10423	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	18,985	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>30,990</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10423	SPEC PROG.SYS WIDE.SUP-CP	-	-	15,963	-	-	-
20.04.09.30300.000.11.0322.10423	STF/CUR DV.SYS WIDE.SUP-CP	-	-	4,384	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10423	SPEC PROG.IT.SENS-CP	-	-	10,643	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>16,479</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10423	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,000	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10423	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	6,067	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.11.0505.10423	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,225	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10423	SPEC PROG.SYS WIDE.STD ENRICH	-	-	2,176	-	-	-
20.05.02.30300.850.11.0561.10423	SPEC PROG.PBIS.STD ENRICH	-	-	11	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>84,121</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	222	-	-	-
20.12.00.60400.000.11.0513.10423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10423	SYS WIDE.SYS WIDE.H/C	-	-	35,401	-	-	-
20.12.00.60400.000.11.0550.10423	SYS WIDE.SYS WIDE.H/C	-	-	10,412	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	486	-	-	-
20.12.00.60400.000.11.0551.10423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	257	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10423	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	-	-	-
20.12.00.60400.000.11.0552.10423	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0554.10423	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	-	-	-
20.12.00.60400.000.11.0554.10423	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10423	SYS WIDE.SYS WIDE.INS-W/C	-	-	715	-	-	-
20.12.00.60400.000.11.0555.10423	SYS WIDE.SYS WIDE.INS-W/C	-	-	366	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10423	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,411	-	-	-
20.12.00.60400.000.11.0557.10423	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,897	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10423	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,797	-	-	-
20.12.00.60400.000.11.0580.10423	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,960	-	-	-
<b>10424 TITLE I - HOLLY HALL ELEM</b>		-	-	-	<b>669,839</b>	-	<b>(669,839)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>2,265</b>	-	<b>(2,265)</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.11.0502.10424	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,265	-	(2,265)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>381,668</b>	-	<b>(381,668)</b>
0005 TEACHER							
20.03.02.30300.000.11.0005.10424	SPEC PROG.SYS WIDE.TEACHER	-	-	-	263,303	-	(263,303)
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10424	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	72,725	-	(72,725)
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10424	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	33,640	-	(33,640)
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10424	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	12,000	-	(12,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>71,317</b>	-	<b>(71,317)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10424	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	56,629	-	(56,629)
20.04.09.30300.000.11.0322.10424	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	2,801	-	(2,801)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10424	SPEC PROG.IT.SENS-CP	-	-	-	11,887	-	(11,887)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>24,919</b>	-	<b>(24,919)</b>
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10424	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	10,000	-	(10,000)
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10424	SPEC PROG.IT.SOFT LIC	-	-	-	1,749	-	(1,749)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10424	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	7,160	-	(7,160)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10424	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	3,000	-	(3,000)
20.05.02.30300.850.11.0561.10424	SPEC PROG.PBIS.STD ENRICH	-	-	-	3,010	-	(3,010)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>5,760</b>	-	<b>(5,760)</b>
0212 BUS CONTRACTS							
20.09.00.30300.000.11.0212.10424	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	5,760	-	(5,760)
<b>12 FIXED CHARGES</b>		-	-	-	<b>183,911</b>	-	<b>(183,911)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	-	(700)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10424	SYS WIDE.SYS WIDE.H/C	-	-	-	101,419	-	(101,419)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	278	-	(278)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10424	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10424	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	2,118	-	(2,118)
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10424	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	29,198	-	(29,198)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	49,934	-	(49,934)
<b>10425 TITLE I - HOLLY HALL ELEM</b>		-	-	-	-	<b>685,990</b>	<b>685,990</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>465,619</b>	<b>465,619</b>
0005 TEACHER							
20.03.02.30300.000.11.0005.10425	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	336,258	336,258
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10425	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	79,111	79,111
0015 PARAPROF							
20.03.02.30300.000.11.0015.10425	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	28,913	28,913
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10425	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	14,573	14,573
20.03.02.30300.370.11.0062.10425	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	764	764
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10425	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	6,000	6,000
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>5,260</b>	<b>5,260</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10425	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	1,791	1,791
20.04.09.30300.000.11.0322.10425	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	3,469	3,469

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	5,372	5,372
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10425	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	1,824	1,824
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.11.0561.10425	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	-	3,548	3,548
<b>12 FIXED CHARGES</b>		-	-	-	-	209,739	209,739
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	1,050	1,050
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.10425	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10425	SYS WIDE.SYS WIDE.H/C	-	-	-	-	97,807	97,807
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	368	368
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	120	120
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10425	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	234	234
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10425	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2,477	2,477
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10425	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	33,988	33,988
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	72,196	72,196
<b>10519 TITLE I - NORTH EAST ELEM</b>		50,117	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		40,955	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.14.0306.10519	SP PROG.SYS WIDE.INSTR RES-CP	585	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10519	SPEC PROG.SYS WIDE.SUP-CP	14,777	-	-	-	-	-
20.04.02.30300.950.14.0322.10519	SPEC PROG.IT.SUP-CP	921	-	-	-	-	-
20.04.09.30300.000.14.0322.10519	STF/CUR DV.SYS WIDE.SUP-CP	12	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10519	SPEC PROG.IT.SENS-CP	24,660	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		9,162	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10519	SPEC PROG.IT.CONTR SVCS	2,722	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10519	SPEC PROG.IT.SOFT LIC	5,484	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10519	SP PROG.FAM INV AD.STD ENRICH	956	-	-	-	-	-
<b>10520 TITLE I - NORTH EAST ELEM</b>		18,251	64,801	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		198	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.14.0502.10520	PRN OF-B&S.SYS WIDE.MEET/CONF	198	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	1,500	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10520	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,500	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		8,474	57,095	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.14.0306.10520	SPEC PROG.SYS WIDE.INSTR RES-C	1,184	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10520	SPEC PROG.SYS WIDE.SUP-CP	7,290	29,535	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10520	SPEC PROG.IT.SENS-CP	-	27,560	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		9,579	6,084	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10520	SPEC PROG.IT.CONTR SVCS	6,820	3,720	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10520	SPEC PROG.IT.SOFT LIC	550	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.14.0502.10520	STF/CUR DV.SYS WIDE.MEET/CONF	768	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10520	SP PROG.FAM INV AD.STD ENRICH	-	2,364	-	-	-	-
20.05.02.30300.850.14.0561.10520	SPEC PROG.PBIS.STD ENRICH	1,441	-	-	-	-	-
<b>12 FIXED CHARGES</b>		-	122	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10520	SYS WIDE.SYS WIDE.INS-W/C	-	9	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10520	SYS WIDE.SYS WIDE.SOC SEC	-	113	-	-	-	-
<b>10521 TITLE I - NORTH EAST ELEM</b>		309,244	25,550	30,763	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		221,323	9,420	1,503	-	-	-
0005 TEACHER							
20.03.02.30300.000.14.0005.10521	SPEC PROG.SYS WIDE.TEACHER	221,323	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10521	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	9,420	-	-	-	-
0084 STAF/CUR DEV							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.09.30300.000.14.0084.10521	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,503	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>9,591</b>	<b>27,101</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10521	SPEC PROG.SYS WIDE.SUP-CP	-	4,898	27,101	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10521	SPEC PROG.IT.SENS-CP	-	4,693	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,760</b>	<b>894</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10521	SPEC PROG.IT.CONTR SVCS	-	5,760	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10521	SP PROG.FAM INV AD.STD ENRICH	-	-	894	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>1,142</b>	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.320.14.0212.10521	SYS WIDE.SUMMER.BUS CONTR	-	-	1,142	-	-	-
<b>12 FIXED CHARGES</b>		<b>87,921</b>	<b>779</b>	<b>123</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10521	SYS WIDE.SYS WIDE.ADMIN FEE	409	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10521	SYS WIDE.SYS WIDE.H/C	41,033	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10521	SYS WIDE.SYS WIDE.TERM LIFE	678	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10521	SYS WIDE.SYS WIDE.EMP ASSIST	63	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10521	SYS WIDE.SYS WIDE.WELLNESS	126	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10521	SYS WIDE.SYS WIDE.INS-W/C	1,340	58	8	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10521	SYS WIDE.SYS WIDE.SOC SEC	16,025	721	115	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10521	SYS WIDE.SYS WIDE.TEACH PENS	28,247	-	-	-	-	-
<b>10522 TITLE I - NORTH EAST ELEM</b>		-	<b>286,231</b>	<b>47,704</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>208,280</b>	<b>25,379</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.14.0005.10522	SPEC PROG.SYS WIDE.TEACHER	-	207,855	8,524	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10522	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	16,855	-	-	-
20.03.02.30300.370.14.0062.10522	SP PROG.FAM INV AD.SAT/BEF/SM	-	425	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>13,764</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10522	SPEC PROG.SYS WIDE.SUP-CP	-	-	13,746	-	-	-
20.04.09.30300.000.14.0322.10522	STF/CUR DV.SYS WIDE.SUP-CP	-	-	18	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>3,377</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10522	REG PROG.IT.CONTR SVCS	-	-	1,472	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10522	SP PROG.FAM INV AD.STD ENRICH	-	-	1,905	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>77,951</b>	<b>5,184</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10522	SYS WIDE.SYS WIDE.ADMIN FEE	-	386	20	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10522	SYS WIDE.SYS WIDE.H/C OPTOUT	-	638	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10522	SYS WIDE.SYS WIDE.H/C	-	33,786	1,820	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10522	SYS WIDE.SYS WIDE.TERM LIFE	-	891	36	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10522	SYS WIDE.SYS WIDE.EMP ASSIST	-	51	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10522	SYS WIDE.SYS WIDE.WELLNESS	-	124	11	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10522	SYS WIDE.SYS WIDE.INS-W/C	-	1,269	106	-	-	-
20.12.00.60400.000.14.0555.10522	SYS WIDE.SYS WIDE.INS-W/C	-	-	35	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10522	SYS WIDE.SYS WIDE.SOC SEC	-	15,164	1,419	-	-	-
20.12.00.60400.000.14.0557.10522	SYS WIDE.SYS WIDE.SOC SEC	-	-	483	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10522	SYS WIDE.SYS WIDE.TEACH PENS	-	25,642	1,249	-	-	-
<b>10523 TITLE I - NORTH EAST ELEM</b>		-	-	<b>336,453</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>240,719</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.14.0005.10523	SPEC PROG.SYS WIDE.TEACHER	-	-	213,094	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10523	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	27,625	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>6,543</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10523	SPEC PROG.SYS WIDE.SUP-CP	-	-	6,543	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	3,509	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.14.0502.10523	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,317	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.14.0532.10523	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	261	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10523	SP PROG.SYS WIDE.STD ENRICH	-	-	1,931	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	1,006	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10523	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,006	-	-	-
<b>12 FIXED CHARGES</b>		-	-	84,676	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	313	-	-	-
20.12.00.60400.000.14.0513.10523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	98	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10523	SYS WIDE.SYS WIDE.H/C	-	-	29,123	-	-	-
20.12.00.60400.000.14.0550.10523	SYS WIDE.SYS WIDE.H/C	-	-	9,101	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	581	-	-	-
20.12.00.60400.000.14.0551.10523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	327	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	37	-	-	-
20.12.00.60400.000.14.0552.10523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10523	SYS WIDE.SYS WIDE.WELLNESS	-	-	79	-	-	-
20.12.00.60400.000.14.0554.10523	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10523	SYS WIDE.SYS WIDE.INS-W/C	-	-	885	-	-	-
20.12.00.60400.000.14.0555.10523	SYS WIDE.SYS WIDE.INS-W/C	-	-	453	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10523	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,410	-	-	-
20.12.00.60400.000.14.0557.10523	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,979	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10523	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,980	-	-	-
20.12.00.60400.000.14.0580.10523	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,244	-	-	-
<b>10524 TITLE I - NORTH EAST ELEM</b>		-	-	-	656,849	-	(656,849)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	323,880	-	(323,880)
0005 TEACHER							
20.03.02.30300.000.14.0005.10524	SPEC PROG.SYS WIDE.TEACHER	-	-	-	230,994	-	(230,994)
0009 PSYCHOLOGIST							
20.03.02.30300.000.14.0009.10524	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	64,386	-	(64,386)
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10524	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	15,000	-	(15,000)
20.03.02.30300.370.14.0062.10524	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	9,500	-	(9,500)
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10524	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	4,000	-	(4,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	167,624	-	(167,624)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10524	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	166,150	-	(166,150)
20.04.09.30300.000.14.0322.10524	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	1,474	-	(1,474)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	23,363	-	(23,363)
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10524	SPEC PROG.IT.SOFT LIC	-	-	-	2,799	-	(2,799)
0532 FIELD TRIPS							
20.05.02.30300.000.14.0532.10524	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	6,000	-	(6,000)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10524	SP PROG.SYS WIDE.STD ENRICH	-	-	-	2,000	-	(2,000)
20.05.02.30300.370.14.0561.10524	SP PROG.FAM INV AD.STD ENRICH	-	-	-	7,144	-	(7,144)
20.05.02.30300.850.14.0561.10524	SPEC PROG.PBIS.STD ENRICH	-	-	-	5,420	-	(5,420)
<b>12 FIXED CHARGES</b>		-	-	-	141,982	-	(141,982)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	647	-	(647)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.14.0548.10524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,050	-	(1,050)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10524	SYS WIDE.SYS WIDE.H/C	-	-	-	69,329	-	(69,329)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	244	-	(244)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	78	-	(78)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10524	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	167	-	(167)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,798	-	(1,798)
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10524	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	24,777	-	(24,777)
0580 TEACH PENS SYSTEMS							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.14.0580.10524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	43,893	-	(43,893)
<b>10525 TITLE I - NORTH EAST ELEM</b>		-	-	-	-	<b>584,255</b>	<b>584,255</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>441,657</b>	<b>441,657</b>
0005 TEACHER							
20.03.02.30300.000.14.0005.10525	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	331,066	331,066
0009 PSYCHOLOGIST							
20.03.02.30300.000.14.0009.10525	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	70,180	70,180
0062 SAT/BEF/SUM							
20.03.02.30300.000.14.0062.10525	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	29,862	29,862
20.03.02.30300.370.14.0062.10525	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	7,261	7,261
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.14.0085.10525	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,288	3,288
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>20,935</b>	<b>20,935</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10525	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	7,060	7,060
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10525	SPEC PROG.IT.SENS-CP	-	-	-	-	13,875	13,875
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>27,856</b>	<b>27,856</b>
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10525	SPEC PROG.IT.SOFT LIC	-	-	-	-	2,999	2,999
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.14.0502.10525	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,000	3,000
0532 FIELD TRIPS							
20.05.02.30300.000.14.0532.10525	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	8,880	8,880
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10525	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	2,000	2,000
20.05.02.30300.370.14.0561.10525	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,901	3,901
20.05.02.30300.850.14.0561.10525	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	7,076	7,076
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>2,960</b>	<b>2,960</b>
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,960	2,960
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>90,847</b>	<b>90,847</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	875	875
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.14.0548.10525	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10525	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.10525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	332	332
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	100	100
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2,237	2,237
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	30,695	30,695
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	53,413	53,413
<b>10619 TITLE I - BAY VIEW ELEM</b>		<b>2,024</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,592</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10619	SPEC PROG.SYS WIDE.SAT/BEF/SM	943	-	-	-	-	-
20.03.02.30300.320.02.0062.10619	SPEC PROG.SUMMER.SAT/BEF/SM	649	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>300</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.02.0208.10619	SPEC PROG.IT.CONTR SVCS	300	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>132</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10619	SYS WIDE.SYS WIDE.INS-W/C	10	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10619	SYS WIDE.SYS WIDE.SOC SEC	122	-	-	-	-	-
<b>10620 TITLE I - BAY VIEW ELEM</b>		<b>15,591</b>	<b>41,357</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>12,535</b>	<b>8,293</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10620	SPEC PROG.SYS WIDE.SAT/BEF/SM	12,535	4,483	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10620	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,810	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>25,388</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10620	SPEC PROG.SYS WIDE.SUP-CP	-	25,068	-	-	-	-
20.04.08.30300.000.02.0322.10620	MEDIA PROG.SYS WIDE.SUP-CP	-	320	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,021</b>	<b>6,991</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.02.0208.10620	SPEC PROG.IT.CONTR SVCS	900	557	-	-	-	-
0267 SOFTWARE LICENSE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.02.30300.950.02.0267.10620	SPEC PROG.IT.SOFT LIC	-	270	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.02.0532.10620	SPEC PROG.SYS WIDE.FIELD TRPS	-	1,609	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.02.0561.10620	SPEC PROG.FAM INV AD.STD ENRICH	1,121	940	-	-	-	-
20.05.02.30300.850.02.0561.10620	SPEC PROG.PBIS.STD ENRICH	-	3,615	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,035</b>	<b>685</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10620	SYS WIDE.SYS WIDE.INS-W/C	76	51	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10620	SYS WIDE.SYS WIDE.SOC SEC	959	634	-	-	-	-
<b>10621 TITLE I - BAY VIEW ELEM</b>		<b>222,502</b>	<b>23,217</b>	<b>18,229</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>165,251</b>	<b>15,730</b>	<b>3,716</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.02.0005.10621	SPEC PROG.SYS WIDE.TEACHER	165,251	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10621	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	15,447	900	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10621	STF/CUR DV.SYS WIDE.STF/CUR DV	-	283	2,816	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>6,020</b>	<b>14,208</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10621	SPEC PROG.SYS WIDE.SUP-CP	-	6,020	14,208	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>168</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.02.0561.10621	SPEC PROG.SYS WIDE.STD ENRICH	-	150	-	-	-	-
20.05.02.30300.850.02.0561.10621	SPEC PROG.PBIS.STD ENRICH	-	18	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>57,251</b>	<b>1,299</b>	<b>305</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10621	SYS WIDE.SYS WIDE.ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10621	SYS WIDE.SYS WIDE.H/C	21,924	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10621	SYS WIDE.SYS WIDE.TERM LIFE	686	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10621	SYS WIDE.SYS WIDE.EMP ASSIST	42	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10621	SYS WIDE.SYS WIDE.WELLNESS	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10621	SYS WIDE.SYS WIDE.INS-W/C	1,002	96	21	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10621	SYS WIDE.SYS WIDE.SOC SEC	12,291	1,203	284	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10621	SYS WIDE.SYS WIDE.TEACH PENS	20,950	-	-	-	-	-
<b>10622 TITLE I - BAY VIEW ELEM</b>		-	<b>232,273</b>	<b>37,156</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>163,549</b>	<b>25,472</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.02.0005.10622	SPEC PROG.SYS WIDE.TEACHER	-	163,549	6,695	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10622	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	18,610	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10622	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	167	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>6,927</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10622	SPEC PROG.SYS WIDE.SUP-CP	-	-	6,927	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>54</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10622	SPEC PROG.PBIS.STD ENRICH	-	-	54	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>68,724</b>	<b>4,703</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10622	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	13	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10622	SYS WIDE.SYS WIDE.H/C	-	34,298	1,601	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10622	SYS WIDE.SYS WIDE.TERM LIFE	-	685	28	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10622	SYS WIDE.SYS WIDE.EMP ASSIST	-	41	4	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10622	SYS WIDE.SYS WIDE.WELLNESS	-	71	8	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10622	SYS WIDE.SYS WIDE.INS-W/C	-	987	102	-	-	-
20.12.00.60400.000.02.0555.10622	SYS WIDE.SYS WIDE.INS-W/C	-	-	40	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10622	SYS WIDE.SYS WIDE.SOC SEC	-	12,100	1,377	-	-	-
20.12.00.60400.000.02.0557.10622	SYS WIDE.SYS WIDE.SOC SEC	-	-	549	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10622	SYS WIDE.SYS WIDE.TEACH PENS	-	20,285	981	-	-	-
<b>10623 TITLE I - BAY VIEW ELEM</b>		-	-	<b>241,500</b>	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	167,369	-	-	-
0005 TEACHER							
20.03.02.30300.000.02.0005.10623	SPEC PROG.SYS WIDE.TEACHER	-	-	167,369	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	2,975	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10623	SPEC PROG.SYS WIDE.SUP-CP	-	-	2,975	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	2,575	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10623	SPEC PROG.PBIS.STD ENRICH	-	-	2,575	-	-	-
<b>12 FIXED CHARGES</b>		-	-	68,581	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	209	-	-	-
20.12.00.60400.000.02.0513.10623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10623	SYS WIDE.SYS WIDE.H/C	-	-	25,595	-	-	-
20.12.00.60400.000.02.0550.10623	SYS WIDE.SYS WIDE.H/C	-	-	8,007	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	447	-	-	-
20.12.00.60400.000.02.0551.10623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	252	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	25	-	-	-
20.12.00.60400.000.02.0552.10623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10623	SYS WIDE.SYS WIDE.WELLNESS	-	-	53	-	-	-
20.12.00.60400.000.02.0554.10623	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10623	SYS WIDE.SYS WIDE.INS-W/C	-	-	595	-	-	-
20.12.00.60400.000.02.0555.10623	SYS WIDE.SYS WIDE.INS-W/C	-	-	335	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10623	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,863	-	-	-
20.12.00.60400.000.02.0557.10623	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,494	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10623	SYS WIDE.SYS WIDE.TEACH PENS	-	-	15,693	-	-	-
20.12.00.60400.000.02.0580.10623	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,904	-	-	-
<b>10624 TITLE I - BAY VIEW ELEM</b>		-	-	-	370,792	-	(370,792)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	185,706	-	(185,706)
0005 TEACHER							
20.03.02.30300.000.02.0005.10624	SPEC PROG.SYS WIDE.TEACHER	-	-	-	182,306	-	(182,306)
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10624	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	3,400	-	(3,400)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	94,106	-	(94,106)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10624	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	94,106	-	(94,106)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	4,176	-	(4,176)
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10624	SPEC PROG.PBIS.STD ENRICH	-	-	-	4,176	-	(4,176)
<b>12 FIXED CHARGES</b>		-	-	-	86,804	-	(86,804)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.10624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10624	SYS WIDE.SYS WIDE.H/C	-	-	-	43,843	-	(43,843)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	151	-	(151)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10624	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10624	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,031	-	(1,031)
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10624	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	14,206	-	(14,206)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	27,091	-	(27,091)
<b>10625 TITLE I - BAY VIEW ELEM</b>		-	-	-	-	512,957	512,957
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	2,829	2,829
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.02.0502.10625	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	2,829	2,829
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	237,168	237,168
0005 TEACHER							
20.03.02.30300.000.02.0005.10625	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	157,469	157,469
0015 PARAPROF							
20.03.02.30300.000.02.0015.10625	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	77,148	77,148
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10625	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,455	1,455
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.02.0085.10625	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,096	1,096
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	4,076	4,076

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10625	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	4,076	4,076
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>18,359</b>	<b>18,359</b>
0208 CONTRACTED SERVICES							
20.05.02.30300.000.02.0208.10625	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	-	-	1,360	1,360
20.05.09.30300.000.02.0208.10625	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	1,682	1,682
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10625	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	5,181	5,181
0532 FIELD TRIPS							
20.05.02.30300.000.02.0532.10625	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	2,911	2,911
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.02.0561.10625	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	-	5,100	5,100
20.05.02.30300.850.02.0561.10625	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	2,124	2,124
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>250,524</b>	<b>250,524</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.10625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	700	700
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.10625	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10625	SYS WIDE.SYS WIDE.H/C	-	-	-	-	197,633	197,633
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	195	195
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10625	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10625	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,308	1,308
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10625	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,948	17,948
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	31,004	31,004
<b>10719 TITLE I - THOMSON ESTATES ELEM</b>		<b>6,877</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,953</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10719	STF/CUR DV.SYS WIDE.STF/CUR DV	1,953	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>4,763</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10719	SPEC PROG.SYS WIDE.SUP-CP	3,707	-	-	-	-	-
20.04.02.30300.950.17.0322.10719	SPEC PROG.IT.SUP-CP	105	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10719	SPEC PROG.IT.SENS-CP	951	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>161</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10719	SYS WIDE.SYS WIDE.INS-W/C	12	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10719	SYS WIDE.SYS WIDE.SOC SEC	149	-	-	-	-	-
<b>10720 TITLE I - THOMSON ESTATES ELEM</b>		<b>65,781</b>	<b>27,370</b>	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,700</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10720	PRN OF-B&S.SYS WIDE.MEET/CONF	1,700	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>2,187</b>	<b>1,396</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10720	STF/CUR DV.SYS WIDE.STF/CUR DV	2,187	241	-	-	-	-
20.03.09.30300.370.17.0084.10720	STF/CUR DV.FAM INV AD.STF/CUR	-	1,155	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>39,741</b>	<b>21,639</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.17.0306.10720	SP PROG.SYS WIDE.INSTR RES-CP	41	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10720	SPEC PROG.SYS WIDE.SUP-CP	37,664	12,122	-	-	-	-
20.04.02.30300.950.17.0322.10720	SPEC PROG.IT.SUP-CP	-	202	-	-	-	-
20.04.09.30300.000.17.0322.10720	STF/CUR DV.SYS WIDE.SUP-CP	2,036	4,806	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10720	SPEC PROG.IT.SENS-CP	-	4,509	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>21,973</b>	<b>4,177</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.17.0208.10720	SPEC PROG.IT.CONTR SVCS	480	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10720	STF/CUR DV.SYS WIDE.MEET/CONF	17,000	126	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.17.0505.10720	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	3,125	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.17.0561.10720	SPEC PROG.FAM INV AD.STD ENRICH	-	246	-	-	-	-
20.05.02.30300.850.17.0561.10720	SPEC PROG.PBIS.STD ENRICH	1,368	680	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>180</b>	<b>158</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10720	SYS WIDE.SYS WIDE.INS-W/C	13	12	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10720	SYS WIDE.SYS WIDE.SOC SEC	167	146	-	-	-	-
<b>10721 TITLE I - THOMSON ESTATES ELEM</b>		<b>205,169</b>	<b>53,763</b>	<b>16,566</b>	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	6,093	580	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10721	PRN OF-B&S.SYS WIDE.MEET/CONF	-	6,093	580	-	-	-
03 INSTRUCTION-SALARIES/WAGES		142,937	15,571	1,785	-	-	-
0005 TEACHER							
20.03.02.30300.000.17.0005.10721	SPEC PROG.SYS WIDE.TEACHER	83,013	-	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.17.0007.10721	GUID SERV.SYS WIDE.GUID COUNS	59,924	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10721	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	1,349	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10721	STF/CUR DV.SYS WIDE.STF/CUR DV	-	14,192	1,785	-	-	-
20.03.09.30300.370.17.0084.10721	STF/CUR DV.FAM INV AD.STF/CUR	-	30	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	24,142	13,614	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10721	SPEC PROG.SYS WIDE.SUP-CP	-	23,165	5,857	-	-	-
20.04.02.30300.950.17.0322.10721	SPEC PROG.IT.SUP-CP	-	774	908	-	-	-
20.04.09.30300.000.17.0322.10721	STF/CUR DV.SYS WIDE.SUP-CP	-	203	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10721	SPEC PROG.IT.SENS-CP	-	-	6,849	-	-	-
05 INSTRUCTION-OTHER COSTS		1,750	5,685	440	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.17.0208.10721	SPEC PROG.IT.CONTR SVCS	-	308	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10721	STF/CUR DV.SYS WIDE.MEET/CONF	1,700	3,139	440	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10721	SPEC PROG.SYS WIDE.FIELD TRPS	-	278	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10721	SPEC PROG.SYS WIDE.STD ENRICH	-	50	-	-	-	-
20.05.02.30300.370.17.0561.10721	SPEC PROG.FAM INV AD.STD ENRIC	-	430	-	-	-	-
20.05.02.30300.850.17.0561.10721	SPEC PROG.PBIS.STD ENRICH	50	1,480	-	-	-	-
09 STUDENT TRANSPORTATION		-	988	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10721	SYS WIDE.SYS WIDE.FIELD TRPS	-	988	-	-	-	-
12 FIXED CHARGES		60,482	1,284	147	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10721	SYS WIDE.SYS WIDE.ADMIN FEE	272	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10721	SYS WIDE.SYS WIDE.H/C	29,997	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10721	SYS WIDE.SYS WIDE.TERM LIFE	569	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10721	SYS WIDE.SYS WIDE.EMP ASSIST	42	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10721	SYS WIDE.SYS WIDE.WELLNESS	84	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10721	SYS WIDE.SYS WIDE.INS-W/C	866	95	10	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10721	SYS WIDE.SYS WIDE.SOC SEC	10,539	1,189	137	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10721	SYS WIDE.SYS WIDE.TEACH PENS	18,113	-	-	-	-	-
<b>10722 TITLE I - THOMSON ESTATES ELEM</b>		<b>-</b>	<b>199,539</b>	<b>77,236</b>	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	140,986	10,935	-	-	-
0005 TEACHER							
20.03.02.30300.000.17.0005.10722	SPEC PROG.SYS WIDE.TEACHER	-	140,955	5,730	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10722	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	31	660	-	-	-
20.03.02.30300.370.17.0062.10722	SPEC PROG.FAM INV A.SAT/BEF/SM	-	-	160	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10722	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,385	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	51,758	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10722	SPEC PROG.SYS WIDE.SUP-CP	-	-	43,708	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10722	SPEC PROG.IT.SENS-CP	-	-	8,050	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	10,569	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10722	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,325	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.17.0505.10722	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,225	-	-	-
20.05.09.30300.000.17.0505.10722	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	275	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10722	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	740	-	-	-
0561 STUDENT ENRICH PROG							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.02.30300.000.17.0561.10722	SPEC PROG.SYS WIDE.STD ENRICH	-	-	3,650	-	-	-
20.05.02.30300.850.17.0561.10722	SPEC PROG.PBIS.STD ENRICH	-	-	1,354	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>798</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10722	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	798	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>58,553</b>	<b>3,176</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10722	SYS WIDE.SYS WIDE.ADMIN FEE	-	253	13	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10722	SYS WIDE.SYS WIDE.H/C	-	29,045	1,416	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10722	SYS WIDE.SYS WIDE.TERM LIFE	-	540	24	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10722	SYS WIDE.SYS WIDE.EMP ASSIST	-	41	4	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10722	SYS WIDE.SYS WIDE.WELLNESS	-	80	8	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10722	SYS WIDE.SYS WIDE.INS-W/C	-	867	51	-	-	-
20.12.00.60400.000.17.0555.10722	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10722	SYS WIDE.SYS WIDE.SOC SEC	-	10,373	683	-	-	-
20.12.00.60400.000.17.0557.10722	SYS WIDE.SYS WIDE.SOC SEC	-	-	129	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10722	SYS WIDE.SYS WIDE.TEACH PENS	-	17,354	839	-	-	-
<b>10723 TITLE I - THOMSON ESTATES ELEM</b>		-	-	<b>302,749</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>205,147</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.17.0005.10723	SPEC PROG.SYS WIDE.TEACHER	-	-	143,029	-	-	-
0015 PARAPROF							
20.03.02.30300.000.17.0015.10723	SPEC PROG.SYS WIDE.PARAPROF	-	-	39,923	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10723	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	21,645	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10723	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	550	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>3,757</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.17.0306.10723	SP PROG.SYS WIDE.INSTR RES-CP	-	-	919	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10723	SPEC PROG.SYS WIDE.SUP-CP	-	-	2,838	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>11,893</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10723	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	6,358	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10723	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	2,671	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10723	SPEC PROG.SYS WIDE.STD ENRICH	-	-	2,790	-	-	-
20.05.02.30300.370.17.0561.10723	SP PROG.FAM INV AD.STD ENRICH	-	-	74	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>4,427</b>	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.320.17.0212.10723	SYS WIDE.SUMMER.BUS CONTR	-	-	2,927	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10723	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,500	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>77,525</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10723	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	318	-	-	-
20.12.00.60400.000.17.0513.10723	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	97	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10723	SYS WIDE.SYS WIDE.H/C	-	-	27,617	-	-	-
20.12.00.60400.000.17.0550.10723	SYS WIDE.SYS WIDE.H/C	-	-	8,847	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10723	SYS WIDE.SYS WIDE.TERM LIFE	-	-	496	-	-	-
20.12.00.60400.000.17.0551.10723	SYS WIDE.SYS WIDE.TERM LIFE	-	-	249	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10723	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	38	-	-	-
20.12.00.60400.000.17.0552.10723	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10723	SYS WIDE.SYS WIDE.WELLNESS	-	-	72	-	-	-
20.12.00.60400.000.17.0554.10723	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	-	-	761	-	-	-
20.12.00.60400.000.00.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.17.0555.10723	SYS WIDE.SYS WIDE.INS-W/C	-	-	379	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,065	-	-	-
20.12.00.60400.000.00.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	-	-	3	-	-	-
20.12.00.60400.000.17.0557.10723	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,082	-	-	-
0580 TEACH PENS SYSTEMS							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0580.10723	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,000	-	-	-
20.12.00.60400.000.17.0580.10723	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,445	-	-	-
<b>10724 TITLE I - THOMSON ESTATES ELEM</b>		-	-	-	<b>713,683</b>	-	<b>(713,683)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>2,000</b>	-	<b>(2,000)</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10724	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,000	-	(2,000)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>428,344</b>	-	<b>(428,344)</b>
0005 TEACHER							
20.03.02.30300.000.17.0005.10724	SPEC PROG.SYS WIDE.TEACHER	-	-	-	259,776	-	(259,776)
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10724	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	88,328	-	(88,328)
0015 PARAPROF							
20.03.02.30300.000.17.0015.10724	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	42,330	-	(42,330)
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10724	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	30,160	-	(30,160)
20.03.02.30300.370.17.0062.10724	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	3,750	-	(3,750)
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10724	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	4,000	-	(4,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>54,732</b>	-	<b>(54,732)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10724	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	50,247	-	(50,247)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10724	SPEC PROG.IT.SENS-CP	-	-	-	4,485	-	(4,485)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>29,951</b>	-	<b>(29,951)</b>
0208 CONTRACTED SERVICES							
20.05.02.30300.950.17.0208.10724	SPEC PROG.IT.CONTR SVCS	-	-	-	450	-	(450)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10724	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	6,000	-	(6,000)
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10724	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	3,000	-	(3,000)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10724	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	8,200	-	(8,200)
20.05.02.30300.370.17.0561.10724	SP PROG.FAM INV AD.STD ENRICH	-	-	-	6,672	-	(6,672)
20.05.02.30300.850.17.0561.10724	SPEC PROG.PBIS.STD ENRICH	-	-	-	5,629	-	(5,629)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>4,710</b>	-	<b>(4,710)</b>
0212 BUS CONTRACTS							
20.09.00.30300.320.17.0212.10724	SYS WIDE.SUMMER.BUS CONTR	-	-	-	3,000	-	(3,000)
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10724	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	1,710	-	(1,710)
<b>12 FIXED CHARGES</b>		-	-	-	<b>193,947</b>	-	<b>(193,947)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10724	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	875	-	(875)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10724	SYS WIDE.SYS WIDE.H/C	-	-	-	99,254	-	(99,254)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10724	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	323	-	(323)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10724	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	105	-	(105)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10724	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	225	-	(225)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10724	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	2,377	-	(2,377)
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10724	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	32,768	-	(32,768)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10724	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	58,019	-	(58,019)
<b>10725 TITLE I - THOMSON ESTATES ELEM</b>		-	-	-	-	<b>659,832</b>	<b>659,832</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>2,300</b>	<b>2,300</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10725	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	2,300	2,300
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>471,117</b>	<b>471,117</b>
0005 TEACHER							
20.03.02.30300.000.17.0005.10725	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	271,238	271,238
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10725	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	95,066	95,066
0015 PARAPROF							
20.03.02.30300.000.17.0015.10725	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	44,409	44,409
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10725	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	41,593	41,593
20.03.02.30300.370.17.0062.10725	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	7,900	7,900
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10725	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	7,561	7,561
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.17.0085.10725	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,350	3,350
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>4,060</b>	<b>4,060</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10725	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	4,060	4,060

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>13,101</b>	<b>13,101</b>
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10725	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	4,600	4,600
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10725	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	4,810	4,810
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10725	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,700	1,700
20.05.02.30300.850.17.0561.10725	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	1,991	1,991
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>4,810</b>	<b>4,810</b>
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10725	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	4,810	4,810
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>164,445</b>	<b>164,445</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10725	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	1,050	1,050
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10725	SYS WIDE.SYS WIDE.H/C	-	-	-	-	62,309	62,309
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10725	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	340	340
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10725	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	100	100
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10725	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10725	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2,290	2,290
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10725	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	31,420	31,420
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10725	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	66,741	66,741
<b>10819 TITLE I - PERRYVILLE ELEM</b>		<b>14,963</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>15,264</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10819	SPEC PROG.SYS WIDE.SUP-CP	15,264	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>(301)</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10819	SYS WIDE.SYS WIDE.INS-W/C	(21)	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10819	SYS WIDE.SYS WIDE.SOC SEC	(280)	-	-	-	-	-
<b>10820 TITLE I - PERRYVILLE ELEM</b>		<b>46,687</b>	<b>15,764</b>	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>225</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10820	PRN OF-B&S.SYS WIDE.MEET/CONF	225	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>8,623</b>	<b>3,150</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10820	SPEC PROG.SYS WIDE.SAT/BEF/SM	1,800	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10820	STF/CUR DV.SYS WIDE.STF/CUR DV	6,823	3,150	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>26,042</b>	<b>12,356</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10820	SPEC PROG.SYS WIDE.SUP-CP	17,994	440	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.15.0361.10820	SPEC PROG.IT.SENS-CP	8,048	11,916	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>10,782</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.15.0208.10820	SPEC PROG.IT.CONTR SVCS	924	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10820	STF/CUR DV.SYS WIDE.MEET/CONF	150	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.15.0532.10820	SPEC PROG.SYS WIDE.FIELD TRPS	250	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10820	SPEC PROG.SYS WIDE.STD ENRICH	846	-	-	-	-	-
20.05.02.30300.850.15.0561.10820	SPEC PROG.PBIS.STD ENRICH	8,612	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,015</b>	<b>258</b>	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10820	SYS WIDE.SYS WIDE.H/C	12	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10820	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10820	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10820	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10820	SYS WIDE.SYS WIDE.INS-W/C	73	19	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10820	SYS WIDE.SYS WIDE.SOC SEC	930	239	-	-	-	-
<b>10821 TITLE I - PERRYVILLE ELEM</b>		<b>152,939</b>	<b>61,281</b>	<b>225</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>2,327</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.02.15.30300.000.15.0502.10821	PRN OF-B&S.SYS WIDE.MEET/CONF	-	2,327	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>113,263</b>	<b>960</b>	<b>208</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.15.0005.10821	SPEC PROG.SYS WIDE.TEACHER	82,913	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10821	SPEC PROG.SYS WIDE.SAT/BEF/SM	30,310	960	-	-	-	-
20.03.02.30300.320.15.0062.10821	SPEC PROG.SUMMER.SAT/BEF/SM	40	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10821	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	208	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>350</b>	<b>54,056</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.15.0306.10821	SPEC PROG.SYS WIDE.INSTR RES-C	350	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10821	SPEC PROG.SYS WIDE.SUP-CP	-	45,248	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.15.0361.10821	SPEC PROG.IT.SENS-CP	-	8,808	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>3,859</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.15.0208.10821	SPEC PROG.IT.CONTR SVCS	-	1,800	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10821	SPEC PROG.SYS WIDE.STD ENRICH	-	600	-	-	-	-
20.05.02.30300.850.15.0561.10821	SPEC PROG.PBIS.STD ENRICH	-	1,459	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>39,326</b>	<b>79</b>	<b>17</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10821	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10821	SYS WIDE.SYS WIDE.H/C	18,905	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10821	SYS WIDE.SYS WIDE.TERM LIFE	351	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10821	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10821	SYS WIDE.SYS WIDE.WELLNESS	39	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10821	SYS WIDE.SYS WIDE.INS-W/C	686	6	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10821	SYS WIDE.SYS WIDE.SOC SEC	8,375	73	16	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10821	SYS WIDE.SYS WIDE.TEACH PENS	10,813	-	-	-	-	-
<b>10822 TITLE I - PERRYVILLE ELEM</b>		-	<b>172,276</b>	<b>68,367</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>131,077</b>	<b>28,841</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.15.0005.10822	SPEC PROG.SYS WIDE.TEACHER	-	70,527	2,910	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10822	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	60,390	20,140	-	-	-
20.03.02.30300.320.15.0062.10822	SPEC PROG.SUMMER.SAT/BEF/SM	-	160	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10822	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	5,791	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>29,231</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10822	SPEC PROG.SYS WIDE.SUP-CP	-	-	7,036	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.15.0361.10822	SPEC PROG.IT.SENS-CP	-	-	22,195	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>6,343</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.15.0208.10822	SPEC PROG.IT.CONTR SVCS	-	-	2,160	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10822	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	1,799	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10822	SP PROG.SYS WIDE.STD ENRICH	-	-	106	-	-	-
20.05.02.30300.370.15.0561.10822	SP PROG.FAM INV AD.STD ENRICH	-	-	2,278	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>108</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10822	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	108	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>41,199</b>	<b>3,844</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10822	SYS WIDE.SYS WIDE.ADMIN FEE	-	127	7	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10822	SYS WIDE.SYS WIDE.H/C	-	21,417	1,041	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10822	SYS WIDE.SYS WIDE.TERM LIFE	-	293	12	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10822	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10822	SYS WIDE.SYS WIDE.WELLNESS	-	10	4	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10822	SYS WIDE.SYS WIDE.INS-W/C	-	805	160	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10822	SYS WIDE.SYS WIDE.SOC SEC	-	9,775	2,192	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10822	SYS WIDE.SYS WIDE.TEACH PENS	-	8,754	426	-	-	-
<b>10823 TITLE I - PERRYVILLE ELEM</b>		-	-	<b>221,572</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>150,214</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.15.0005.10823	SPEC PROG.SYS WIDE.TEACHER	-	-	72,751	-	-	-
0015 PARAPROF							
20.03.02.30300.000.15.0015.10823	SPEC PROG.SYS WIDE.PARAPROF	-	-	38,343	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10823	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	37,520	-	-	-
20.03.02.30300.370.15.0062.10823	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	1,600	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>7,246</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10823	SPEC PROG.SYS WIDE.SUP-CP	-	-	7,246	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>15,266</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10823	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	8,917	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10823	SP PROG.SYS WIDE.STD ENRICH	-	-	3,622	-	-	-
20.05.02.30300.370.15.0561.10823	SP PROG.FAM INV AD.STD ENRICH	-	-	655	-	-	-
20.05.02.30300.850.15.0561.10823	SPEC PROG.PBIS.STD ENRICH	-	-	2,072	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>48,846</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	210	-	-	-
20.12.00.60400.000.15.0513.10823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	64	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.10823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10823	SYS WIDE.SYS WIDE.H/C	-	-	16,659	-	-	-
20.12.00.60400.000.15.0550.10823	SYS WIDE.SYS WIDE.H/C	-	-	5,206	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	302	-	-	-
20.12.00.60400.000.15.0551.10823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	168	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	26	-	-	-
20.12.00.60400.000.15.0552.10823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10823	SYS WIDE.SYS WIDE.WELLNESS	-	-	55	-	-	-
20.12.00.60400.000.15.0554.10823	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10823	SYS WIDE.SYS WIDE.INS-W/C	-	-	611	-	-	-
20.12.00.60400.000.15.0555.10823	SYS WIDE.SYS WIDE.INS-W/C	-	-	225	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10823	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,220	-	-	-
20.12.00.60400.000.15.0557.10823	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,037	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,492	-	-	-
20.12.00.60400.000.15.0580.10823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,186	-	-	-
<b>10824 TITLE I - PERRYVILLE ELEM</b>		-	-	-	<b>207,737</b>	-	<b>(207,737)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>139,864</b>	-	<b>(139,864)</b>
0005 TEACHER							
20.03.02.30300.000.15.0005.10824	SPEC PROG.SYS WIDE.TEACHER	-	-	-	81,084	-	(81,084)
0015 PARAPROF							
20.03.02.30300.000.15.0015.10824	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	41,580	-	(41,580)
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10824	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	14,320	-	(14,320)
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	2,880	-	(2,880)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>7,933</b>	-	<b>(7,933)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10824	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	7,933	-	(7,933)
<b>12 FIXED CHARGES</b>		-	-	-	<b>59,940</b>	-	<b>(59,940)</b>
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.10824	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10824	SYS WIDE.SYS WIDE.H/C	-	-	-	28,502	-	(28,502)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	102	-	(102)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10824	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	776	-	(776)
0557 SOCIAL SECURITY							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.15.0557.10824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	10,700	-	(10,700)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	18,228	-	(18,228)
<b>10825 TITLE I - PERRYVILLE ELEM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>244,455</b>	<b>244,455</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,301</b>	<b>128,301</b>
0005 TEACHER							
20.03.02.30300.000.15.0005.10825	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	86,809	86,809
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10825	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	10,985	10,985
20.03.02.30300.370.15.0062.10825	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	20,267	20,267
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10825	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	3,200	3,200
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.15.0085.10825	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	7,041	7,041
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,653</b>	<b>10,653</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10825	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	8,915	8,915
20.04.09.30300.000.15.0322.10825	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	1,738	1,738
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,370</b>	<b>23,370</b>
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10825	SPEC PROG.IT.SOFT LIC	-	-	-	-	2,499	2,499
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	8,034	8,034
0532 FIELD TRIPS							
20.05.02.30300.000.15.0532.10825	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	3,800	3,800
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10825	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	5,404	5,404
20.05.02.30300.370.15.0561.10825	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,377	1,377
20.05.02.30300.850.15.0561.10825	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	2,257	2,257
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,130</b>	<b>82,130</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.10825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	175	175
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10825	SYS WIDE.SYS WIDE.H/C	-	-	-	-	60,593	60,593
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	72	72
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10825	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	484	484
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,641	6,641
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	14,106	14,106
<b>10919 TITLE I - ELKTON MIDDLE</b>		<b>3,812</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>2,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10919	STF/CUR DV.SYS WIDE.STF/CUR DV	2,190	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10919	SPEC PROG.SYS WIDE.SUP-CP	1,441	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10919	SYS WIDE.SYS WIDE.INS-W/C	13	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10919	SYS WIDE.SYS WIDE.SOC SEC	168	-	-	-	-	-
<b>10920 TITLE I - ELKTON MIDDLE</b>		<b>93,587</b>	<b>20,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>34,762</b>	<b>7,102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10920	SPEC PROG.SYS WIDE.SAT/BEF/SM	34,582	560	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10920	STF/CUR DV.SYS WIDE.STF/CUR DV	180	6,542	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>23,029</b>	<b>7,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10920	SPEC PROG.SYS WIDE.INSTR RES-C	8,101	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10920	SPEC PROG.SYS WIDE.SUP-CP	14,813	6,934	-	-	-	-
20.04.02.30300.320.24.0322.10920	SPEC PROG.SUMMER.SUP-CP	(217)	-	-	-	-	-
20.04.09.30300.000.24.0322.10920	STF/CUR DV.SYS WIDE.SUP-CP	332	331	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>32,941</b>	<b>5,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10920	STF/CUR DV.SYS WIDE.MEET/CONF	15,600	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10920	SPEC PROG.SYS WIDE.MEMBERSHPS	4,099	4,099	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.02.30300.950.24.0506.10920	SPEC PROG.IT.PUBS/SUBS	2,287	580	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10920	SPEC PROG.SYS WIDE.STD ENRICH	9,033	-	-	-	-	-
20.05.02.30300.850.24.0561.10920	SPEC PROG.PBIS.STD ENRICH	1,922	622	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>260</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10920	SYS WIDE.SYS WIDE.FIELD TRPS	-	260	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>2,855</b>	<b>602</b>	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10920	SYS WIDE.SYS WIDE.H/C	-	24	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10920	SYS WIDE.SYS WIDE.TERM LIFE	-	1	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10920	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10920	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10920	SYS WIDE.SYS WIDE.INS-W/C	210	43	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10920	SYS WIDE.SYS WIDE.SOC SEC	2,645	534	-	-	-	-
<b>10921 TITLE I - ELKTON MIDDLE</b>		<b>314,730</b>	<b>93,987</b>	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>850</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10921	PRN OF-B&S.SYS WIDE.MEET/CONF	-	850	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>236,576</b>	<b>44,090</b>	-	-	-	-
0005 TEACHER							
20.03.02.30300.000.24.0005.10921	SPEC PROG.SYS WIDE.TEACHER	236,576	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10921	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	40,046	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10921	STF/CUR DV.SYS WIDE.STF/CUR DV	-	4,044	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>29,363</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10921	SPEC PROG.SYS WIDE.INSTR RES-C	-	298	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10921	SPEC PROG.SYS WIDE.SUP-CP	-	6,088	-	-	-	-
20.04.09.30300.000.24.0322.10921	STF/CUR DV.SYS WIDE.SUP-CP	-	17	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10921	SPEC PROG.IT.SENS-CP	-	22,960	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>107</b>	<b>15,137</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10921	SPEC PROG.IT.CONTR SVCS	-	1,800	-	-	-	-
20.05.09.30300.000.24.0208.10921	STF/CUR DV.SYS WIDE.CONTR SVCS	-	4,000	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10921	STF/CUR DV.SYS WIDE.MEET/CONF	-	7,650	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10921	SPEC PROG.SYS WIDE.STD ENRICH	107	727	-	-	-	-
20.05.02.30300.370.24.0561.10921	SPEC PROG.FAM INV AD.STD ENRICH	-	35	-	-	-	-
20.05.02.30300.850.24.0561.10921	SPEC PROG.PBIS.STD ENRICH	-	925	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>900</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10921	SYS WIDE.SYS WIDE.FIELD TRPS	-	900	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>78,047</b>	<b>3,647</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10921	SYS WIDE.SYS WIDE.ADMIN FEE	347	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10921	SYS WIDE.SYS WIDE.H/C OPTOUT	545	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10921	SYS WIDE.SYS WIDE.H/C	31,754	3	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10921	SYS WIDE.SYS WIDE.TERM LIFE	954	1	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10921	SYS WIDE.SYS WIDE.EMP ASSIST	63	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10921	SYS WIDE.SYS WIDE.WELLNESS	126	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10921	SYS WIDE.SYS WIDE.INS-W/C	1,433	270	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10921	SYS WIDE.SYS WIDE.SOC SEC	17,674	3,373	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10921	SYS WIDE.SYS WIDE.TEACH PENS	25,151	-	-	-	-	-
<b>10922 TITLE I - ELKTON MIDDLE</b>		-	<b>368,207</b>	<b>108,890</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>1,160</b>	<b>1,027</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10922	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,160	1,027	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>259,457</b>	<b>40,996</b>	-	-	-
0005 TEACHER							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.02.30300.000.24.0005.10922	SPEC PROG.SYS WIDE.TEACHER	-	238,933	6,855	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10922	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	13,874	23,722	-	-	-
20.03.02.30300.320.24.0062.10922	SPEC PRG.SUMMER.SAT/BEF/SM	-	6,410	3,280	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10922	STF/CUR DV.SYS WIDE.STF/CUR DV	-	240	7,139	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>2,869</b>	<b>36,029</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10922	SPEC PROG.SYS WIDE.INSTR RES-C	-	1,100	3,620	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10922	SPEC PROG.SYS WIDE.SUP-CP	-	1,623	9,902	-	-	-
20.04.02.30300.320.24.0322.10922	SPEC PROG.SUMMER.SUP-CP	-	146	-	-	-	-
20.04.09.30300.000.24.0322.10922	STF/CUR DV.SYS WIDE.SUP-CP	-	-	91	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10922	SPEC PROG.IT.SENS-CP	-	-	22,416	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>6,686</b>	<b>23,929</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10922	SPEC PROG.IT.CONTR SVCS	-	160	4,693	-	-	-
20.05.09.30300.000.24.0208.10922	STF/CUR DV.SYS WIDE.CONTR SVCS	-	800	7,000	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10922	STF/CUR DV.SYS WIDE.MEET/CONF	-	5,220	1,422	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10922	SPEC PROG.SYS WIDE.MEMBERSHPS	-	94	4,809	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10922	SPEC PROG.SYS WIDE.STD ENRICH	-	-	3,522	-	-	-
20.05.02.30300.850.24.0561.10922	SPEC PROG.PBIS.STD ENRICH	-	412	2,483	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>318</b>	<b>232</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10922	SYS WIDE.SYS WIDE.FIELD TRPS	-	318	232	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>97,717</b>	<b>6,677</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.10922	SYS WIDE.SYS WIDE.ADMIN FEE	-	384	20	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10922	SYS WIDE.SYS WIDE.H/C	-	45,775	1,452	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10922	SYS WIDE.SYS WIDE.TERM LIFE	-	939	42	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10922	SYS WIDE.SYS WIDE.EMP ASSIST	-	59	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10922	SYS WIDE.SYS WIDE.WELLNESS	-	78	11	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10922	SYS WIDE.SYS WIDE.INS-W/C	-	1,590	180	-	-	-
20.12.00.60400.000.24.0555.10922	SYS WIDE.SYS WIDE.INS-W/C	-	-	67	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10922	SYS WIDE.SYS WIDE.SOC SEC	-	19,233	2,445	-	-	-
20.12.00.60400.000.24.0557.10922	SYS WIDE.SYS WIDE.SOC SEC	-	-	934	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10922	SYS WIDE.SYS WIDE.TEACH PENS	-	29,659	1,521	-	-	-
<b>10923 TITLE I - ELKTON MIDDLE</b>		-	-	<b>416,897</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>9</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10923	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	9	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>311,975</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.24.0005.10923	SPEC PROG.SYS WIDE.TEACHER	-	-	171,378	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10923	GUID SERV.SYS WIDE.GUID COUNS	-	-	91,707	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10923	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	43,726	-	-	-
20.03.02.30300.320.24.0062.10923	SPEC PRG.SUMMER.SAT/BEF/SM	-	-	1,500	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10923	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,664	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>14,034</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10923	SPEC PROG.SYS WIDE.INSTR RES-C	-	-	1,932	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10923	SPEC PROG.SYS WIDE.SUP-CP	-	-	27	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10923	SPEC PROG.IT.SENS-CP	-	-	12,075	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>27</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10923	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	27	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>348</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10923	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	348	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>90,504</b>	-	-	-
0513 TRS/TPS ADMIN FEE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0513.10923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	310	-	-	-
20.12.00.60400.000.24.0513.10923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	98	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.30300.000.00.0548.10923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	-	-	-
20.12.00.60400.000.24.0548.10923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10923	SYS WIDE.SYS WIDE.H/C	-	-	23,230	-	-	-
20.12.00.60400.000.24.0550.10923	SYS WIDE.SYS WIDE.H/C	-	-	7,258	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	692	-	-	-
20.12.00.60400.000.24.0551.10923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	352	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	-	-	-
20.12.00.60400.000.24.0552.10923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	19	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10923	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	-	-	-
20.12.00.60400.000.24.0554.10923	SYS WIDE.SYS WIDE.WELLNESS	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10923	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,188	-	-	-
20.12.00.60400.000.24.0555.10923	SYS WIDE.SYS WIDE.INS-W/C	-	-	549	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10923	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,760	-	-	-
20.12.00.60400.000.24.0557.10923	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,448	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	24,332	-	-	-
20.12.00.60400.000.24.0580.10923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,605	-	-	-
<b>10924 TITLE I - ELKTON MIDDLE</b>		-	-	-	<b>626,807</b>	-	<b>(626,807)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>1,400</b>	-	<b>(1,400)</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10924	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	1,400	-	(1,400)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>388,898</b>	-	<b>(388,898)</b>
0005 TEACHER							
20.03.02.30300.000.24.0005.10924	SPEC PROG.SYS WIDE.TEACHER	-	-	-	189,607	-	(189,607)
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10924	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	94,828	-	(94,828)
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10924	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	56,315	-	(56,315)
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10924	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	47,600	-	(47,600)
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.24.0085.10924	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	548	-	(548)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>130,552</b>	-	<b>(130,552)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10924	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	130,552	-	(130,552)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>7,700</b>	-	<b>(7,700)</b>
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10924	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	3,000	-	(3,000)
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10924	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	4,700	-	(4,700)
<b>12 FIXED CHARGES</b>		-	-	-	<b>98,257</b>	-	<b>(98,257)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	-	(700)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	4,500	-	(4,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10924	SYS WIDE.SYS WIDE.H/C	-	-	-	9,967	-	(9,967)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	282	-	(282)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	84	-	(84)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	180	-	(180)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	2,158	-	(2,158)
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	29,751	-	(29,751)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	50,635	-	(50,635)
<b>10925 TITLE I - ELKTON MIDDLE</b>		-	-	-	-	<b>620,898</b>	<b>620,898</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>421,350</b>	<b>421,350</b>
0005 TEACHER							
20.03.02.30300.000.24.0005.10925	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	195,288	195,288
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10925	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	97,391	97,391
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10925	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	70,180	70,180
0015 PARAPROF							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.02.30300.000.24.0015.10925	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10925	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	49,531	49,531
20.03.02.30300.320.24.0062.10925	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	8,960	8,960
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>4,053</b>	<b>4,053</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10925	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	4,053	4,053
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>11,410</b>	<b>11,410</b>
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10925	SPEC PROG.IT.CONTR SVCS	-	-	-	-	2,761	2,761
20.05.09.30300.000.24.0208.10925	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	3,949	3,949
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10925	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	4,700	4,700
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>184,084</b>	<b>184,084</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	875	875
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10925	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	90,926	90,926
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	301	301
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2,023	2,023
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	27,759	27,759
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	58,965	58,965
<b>11019 TITLE I - CECILTON ELEM</b>		<b>24,444</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>22,254</b>	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.05.0306.11019	SP PROG.SYS WIDE.INSTR RES-CP	208	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11019	SPEC PROG.IT.SENS-CP	22,046	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,190</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.05.0208.11019	SPEC PROG.IT.CONTR SVCS	2,190	-	-	-	-	-
<b>11020 TITLE I - CECILTON ELEM</b>		<b>59,839</b>	<b>6,223</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>8,830</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11020	SPEC PROG.SYS WIDE.SAT/BEF/SM	4,000	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11020	STF/CUR DV.SYS WIDE.STF/CUR DV	4,830	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>34,528</b>	<b>1,878</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.05.0306.11020	SP PROG.SYS WIDE.INSTR RES-CP	1,609	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11020	SPEC PROG.SYS WIDE.SUP-CP	5,659	2,728	-	-	-	-
20.04.09.30300.000.05.0322.11020	STF/CUR DV.SYS WIDE.SUP-CP	4,947	(850)	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11020	SPEC PROG.IT.SENS-CP	22,313	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>15,751</b>	<b>4,345</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.05.0208.11020	SPEC PROG.IT.CONTR SVCS	2,397	-	-	-	-	-
20.05.09.30300.000.05.0208.11020	STF/CUR DV.SYS WIDE.CONTR SVCS	10,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11020	STF/CUR DV.SYS WIDE.MEET/CONF	-	175	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11020	SPEC PROG.SYS WIDE.MEMBERSHPS	-	4,170	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.05.0561.11020	SPEC PROG.FAM INV AD.STD ENRIC	53	-	-	-	-	-
20.05.02.30300.850.05.0561.11020	SPEC PROG.PBIS.STD ENRICH	3,301	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>730</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11020	SYS WIDE.SYS WIDE.INS-W/C	54	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11020	SYS WIDE.SYS WIDE.SOC SEC	676	-	-	-	-	-
<b>11021 TITLE I - CECILTON ELEM</b>		<b>105,844</b>	<b>57,116</b>	<b>669</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,700</b>	<b>1,160</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11021	PRN OF-B&S.SYS WIDE.MEET/CONF	1,700	1,160	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>76,592</b>	<b>8,443</b>	-	-	-	-
0005 TEACHER							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.02.30300.000.05.0005.11021	SPEC PROG.SYS WIDE.TEACHER	74,452	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11021	SPEC PROG.SYS WIDE.SAT/BEF/SM	1,360	6,400	-	-	-	-
20.03.02.30300.320.05.0062.11021	SPEC PROG.SUMMER.SAT/BEF/SM	-	50	-	-	-	-
20.03.02.30300.370.05.0062.11021	SPEC PROG.FAM INV AD.SAT/BEF/S	780	1,363	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11021	STF/CUR DV.SYS WIDE.STF/CUR DV	-	630	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>794</b>	<b>36,449</b>	<b>227</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.05.0306.11021	SP PROG.SYS WIDE.INSTR RES-CP	-	260	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11021	SPEC PROG.SYS WIDE.SUP-CP	280	32,630	227	-	-	-
20.04.02.30300.320.05.0322.11021	SPEC PROG.SUMMER.SUP-CP	-	295	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11021	SPEC PROG.IT.SENS-CP	514	3,264	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>2,231</b>	<b>10,086</b>	<b>442</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.05.0208.11021	STF/CUR DV.SYS WIDE.CONTR SVCS	-	3,580	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11021	STF/CUR DV.SYS WIDE.MEET/CONF	160	2,320	442	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11021	SPEC PROG.SYS WIDE.STD ENRICH	-	3,425	-	-	-	-
20.05.02.30300.370.05.0561.11021	SPEC PROG.FAM INV AD.STD ENRIC	2,071	63	-	-	-	-
20.05.02.30300.850.05.0561.11021	SPEC PROG.PBIS.STD ENRICH	-	698	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>280</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11021	SYS WIDE.SYS WIDE.FIELD TRPS	-	280	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>24,527</b>	<b>698</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.11021	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.11021	SYS WIDE.SYS WIDE.H/C	8,366	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.11021	SYS WIDE.SYS WIDE.TERM LIFE	308	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.11021	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.11021	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11021	SYS WIDE.SYS WIDE.INS-W/C	464	52	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11021	SYS WIDE.SYS WIDE.SOC SEC	5,748	646	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.11021	SYS WIDE.SYS WIDE.TEACH PENS	9,442	-	-	-	-	-
<b>11022 TITLE I - CECILTON ELEM</b>		-	<b>128,732</b>	<b>72,898</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>95,638</b>	<b>11,087</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.05.0005.11022	SPEC PROG.SYS WIDE.TEACHER	-	78,025	3,209	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11022	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	16,580	3,645	-	-	-
20.03.02.30300.320.05.0062.11022	SPEC PROG.SUMMER.SAT/BEF/SM	-	250	-	-	-	-
20.03.02.30300.370.05.0062.11022	SPEC PROG.FAM INV AD.SAT/BEF/S	-	600	600	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11022	STF/CUR DV.SYS WIDE.STF/CUR DV	-	183	3,633	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>6,094</b>	<b>53,492</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11022	SPEC PROG.SYS WIDE.SUP-CP	-	6,094	49,197	-	-	-
20.04.09.30300.000.05.0322.11022	STF/CUR DV.SYS WIDE.SUP-CP	-	-	4,295	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>451</b>	<b>6,538</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11022	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,784	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11022	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,225	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11022	SPEC PROG.SYS WIDE.FIELD TRPS	-	451	80	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11022	SPEC PROG.SYS WIDE.STD ENRICH	-	-	450	-	-	-
20.05.02.30300.370.05.0561.11022	SPEC PROG.FAM INV AD.STD ENRIC	-	-	999	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>187</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11022	SYS WIDE.SYS WIDE.FIELD TRPS	-	187	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>26,362</b>	<b>1,781</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.11022	SYS WIDE.SYS WIDE.ADMIN FEE	-	128	7	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.11022	SYS WIDE.SYS WIDE.H/C	-	8,365	380	-	-	-
0551 INSURANCE-TERM LIFE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.30300.000.00.0551.11022	SYS WIDE.SYS WIDE.TERM LIFE	-	329	13	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.11022	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.11022	SYS WIDE.SYS WIDE.WELLNESS	-	42	4	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11022	SYS WIDE.SYS WIDE.INS-W/C	-	586	62	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11022	SYS WIDE.SYS WIDE.SOC SEC	-	7,206	843	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.11022	SYS WIDE.SYS WIDE.TEACH PENS	-	9,685	470	-	-	-
<b>11023 TITLE I - CECILTON ELEM</b>		-	-	<b>132,756</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>100,716</b>	-	-	-
0005 TEACHER							
20.03.02.30300.000.05.0005.11023	SPEC PROG.SYS WIDE.TEACHER	-	-	80,231	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11023	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	22,590	-	-	-
20.03.02.30300.370.05.0062.11023	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	(2,105)	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>1,564</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.05.0322.11023	STF/CUR DV.SYS WIDE.SUP-CP	-	-	1,564	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>3,870</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11023	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,317	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11023	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	493	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11023	SPEC PROG.SYS WIDE.STD ENRICH	-	-	2,008	-	-	-
20.05.02.30300.850.05.0561.11023	SPEC PROG.PBIS.STD ENRICH	-	-	52	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>51</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11023	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	51	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>26,555</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.30300.000.00.0513.11023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	104	-	-	-
20.12.00.60400.000.05.0513.11023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.11023	SYS WIDE.SYS WIDE.H/C	-	-	6,078	-	-	-
20.12.00.60400.000.05.0550.11023	SYS WIDE.SYS WIDE.H/C	-	-	1,901	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.11023	SYS WIDE.SYS WIDE.TERM LIFE	-	-	214	-	-	-
20.12.00.60400.000.05.0551.11023	SYS WIDE.SYS WIDE.TERM LIFE	-	-	121	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.11023	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	12	-	-	-
20.12.00.60400.000.05.0552.11023	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.11023	SYS WIDE.SYS WIDE.WELLNESS	-	-	26	-	-	-
20.12.00.60400.000.05.0554.11023	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11023	SYS WIDE.SYS WIDE.INS-W/C	-	-	356	-	-	-
20.12.00.60400.000.05.0555.11023	SYS WIDE.SYS WIDE.INS-W/C	-	-	204	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11023	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,827	-	-	-
20.12.00.60400.000.05.0557.11023	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,784	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.11023	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,522	-	-	-
20.12.00.60400.000.05.0580.11023	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,351	-	-	-
<b>11024 TITLE I - CECILTON ELEM</b>		-	-	-	<b>213,943</b>	-	<b>(213,943)</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>2,091</b>	-	<b>(2,091)</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11024	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,091	-	(2,091)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>139,373</b>	-	<b>(139,373)</b>
0005 TEACHER							
20.03.02.30300.000.05.0005.11024	SPEC PROG.SYS WIDE.TEACHER	-	-	-	89,153	-	(89,153)
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11024	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	38,320	-	(38,320)
20.03.02.30300.370.05.0062.11024	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	9,300	-	(9,300)
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11024	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	2,600	-	(2,600)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>330</b>	-	<b>(330)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11024	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	330	-	(330)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>36,885</b>	-	<b>(36,885)</b>
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11024	SPEC PROG.IT.SOFT LIC	-	-	-	999	-	(999)
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11024	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	10,483	-	(10,483)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11024	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	7,975	-	(7,975)
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11024	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	3,500	-	(3,500)
20.05.02.30300.370.05.0561.11024	SPEC PROG.FAM INV AD.STD ENRIC	-	-	-	10,188	-	(10,188)
20.05.02.30300.850.05.0561.11024	SPEC PROG.PBIS.STD ENRICH	-	-	-	3,740	-	(3,740)
<b>12 FIXED CHARGES</b>					<b>35,264</b>		<b>(35,264)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11024	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11024	SYS WIDE.SYS WIDE.H/C	-	-	-	10,266	-	(10,266)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11024	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	74	-	(74)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11024	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11024	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11024	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	774	-	(774)
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11024	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	10,662	-	(10,662)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11024	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,248	-	(13,248)
<b>11025 TITLE I - CECILTON ELEM</b>						<b>221,447</b>	<b>221,447</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>						<b>1,346</b>	<b>1,346</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11025	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	1,346	1,346
<b>03 INSTRUCTION-SALARIES/WAGES</b>						<b>123,025</b>	<b>123,025</b>
0005 TEACHER							
20.03.02.30300.000.05.0005.11025	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	92,391	92,391
0015 PARAPROF							
20.03.02.30300.000.05.0015.11025	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	28,913	28,913
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11025	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,721	1,721
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>						<b>18,803</b>	<b>18,803</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11025	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	6,403	6,403
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11025	SPEC PROG.IT.SENS-CP	-	-	-	-	12,400	12,400
<b>05 INSTRUCTION-OTHER COSTS</b>						<b>15,735</b>	<b>15,735</b>
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11025	SPEC PROG.IT.SOFT LIC	-	-	-	-	1,229	1,229
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11025	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	6,791	6,791
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11025	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	4,215	4,215
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11025	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	-	3,500	3,500
<b>09 STUDENT TRANSPORTATION</b>						<b>1,883</b>	<b>1,883</b>
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11025	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,883	1,883
<b>12 FIXED CHARGES</b>						<b>60,655</b>	<b>60,655</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	350	350
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.11025	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11025	SYS WIDE.SYS WIDE.H/C	-	-	-	-	28,919	28,919
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	101	101
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11025	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	676	676
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	9,280	9,280
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	19,712	19,712
<b>11120 LEARNING IN EXTENDED ACADEMIC PROG</b>		<b>12,442</b>					
<b>01 ADMINISTRATION</b>		<b>244</b>					
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11120	BUS SUPT.BUS SVCS.INDIR COST	244	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>7,100</b>					
0062 SAT/BEF/SUM							
20.03.01.40000.000.10.0062.11120	REG PROG.SYS WIDE.SAT/BEF/SM	7,100	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>4,512</b>	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.000.10.0306.11120	REG PROG.SYS WIDE.INSTR RES-CP	4,512	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>586</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.11120	SYS WIDE.SYS WIDE.INS-W/C	43	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.11120	SYS WIDE.SYS WIDE.SOC SEC	543	-	-	-	-	-
<b>11121 LEARNING IN EXTENDED ACADEMIC PROG</b>		<b>4,753</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>93</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11121	BUS SUPT.BUS SVCS.INDIR COST	93	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>4,000</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.10.0062.11121	REG PROG.SYS WIDE.SAT/BEF/SM	4,000	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>330</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.950.10.0267.11121	REG PROG.IT.SOFT LIC	330	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>330</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.11121	SYS WIDE.SYS WIDE.INS-W/C	24	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.11121	SYS WIDE.SYS WIDE.SOC SEC	306	-	-	-	-	-
<b>11122 LEARNING IN EXTENDED ACADEMIC PROG</b>		-	<b>35,153</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>689</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11122	BUS SUPT.BUS SVCS.INDIR COST	-	689	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>8,723</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.04.0062.11122	REG PROG.SYS WIDE.SAT/BEF/SM	-	850	-	-	-	-
20.03.01.40000.000.24.0062.11122	REG PROG.SYS WIDE.SAT/BEF/SM	-	708	-	-	-	-
20.03.01.40000.100.04.0062.11122	REG PROG.STEM.SAT/BEF/SM	-	1,075	-	-	-	-
20.03.01.40000.100.24.0062.11122	REG PROG.STEM.SAT/BEF/SM	-	878	-	-	-	-
20.03.01.40000.130.24.0062.11122	REG PROG.MUSIC.SAT/BEF/SM	-	3,825	-	-	-	-
20.03.10.40000.000.24.0062.11122	GUID PROG.SYS WIDE.SAT/BEF/SM	-	803	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.24.0070.11122	REG PROG.SYS WIDE.SUB TEACH	-	273	-	-	-	-
0080 OVERTIME							
20.03.01.40000.000.04.0080.11122	REG PROG.SYS WIDE.OVERTIME	-	46	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.04.0084.11122	STF/CUR DV.SYS WIDE.STF/CUR DV	-	265	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>23,348</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.24.0561.11122	REG PROG.SYS WIDE.STD ENRICH	-	2,354	-	-	-	-
20.05.01.40000.020.04.0561.11122	REG PROG.ELA-ELEM.STD ENRICH	-	2,829	-	-	-	-
20.05.01.40000.100.04.0561.11122	REG PROG.STEM.STD ENRICH	-	8,407	-	-	-	-
20.05.01.40000.100.24.0561.11122	REG PROG.STEM.STD ENRICH	-	1,227	-	-	-	-
20.05.01.40000.130.24.0561.11122	REG PROG.MUSIC.STD ENRICH	-	6,617	-	-	-	-
20.05.10.40000.000.24.0561.11122	REG PROG.SYS WIDE.STD ENRICH	-	1,914	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>1,289</b>	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.000.04.0212.11122	SYS WIDE.SYS WIDE.BUS CONTR	-	1,289	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>787</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.11122	SYS WIDE.SYS WIDE.INS-W/C	-	70	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.11122	SYS WIDE.SYS WIDE.SOC SEC	-	717	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	<b>317</b>	-	-	-	-
0080 OVERTIME							
20.14.00.40000.000.24.0080.11122	SYS WIDE.SYS WIDE.OVERTIME	-	317	-	-	-	-
<b>11124 TITLE I - LEEDS ELEM</b>		-	-	-	<b>164,563</b>	-	<b>(164,563)</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>62,931</b>	-	<b>(62,931)</b>
0062 SAT/BEF/SUM							
20.03.02.30300.000.13.0062.11124	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	62,931	-	(62,931)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>70,977</b>	-	<b>(70,977)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11124	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	70,977	-	(70,977)
<b>12 FIXED CHARGES</b>		-	-	-	<b>30,654</b>	-	<b>(30,654)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11124	SYS WIDE.SYS WIDE.H/C	-	-	-	15,846	-	(15,846)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	52	-	(52)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.13.0554.11124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	349	-	(349)
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,814	-	(4,814)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,352	-	(9,352)
<b>11125 TITLE I - LEEDS ELEM</b>		-	-	-	-	<b>181,313</b>	<b>181,313</b>
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>2,116</b>	<b>2,116</b>
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11125	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	2,116	2,116
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>113,195</b>	<b>113,195</b>
0005 TEACHER							
20.03.02.30300.000.13.0005.11125	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	78,436	78,436
0015 PARAPROF							
20.03.02.30300.000.13.0015.11125	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	34,401	34,401
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11125	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	358	358
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>2,980</b>	<b>2,980</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11125	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,839	2,839
20.04.09.30300.000.13.0322.11125	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	141	141
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>7,506</b>	<b>7,506</b>
0208 CONTRACTED SERVICES							
20.05.09.30300.000.13.0208.11125	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	1,590	1,590
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11125	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	5,916	5,916
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>55,516</b>	<b>55,516</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	350	350
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.13.0548.11125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,857	25,857
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	94	94
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	629	629
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,632	8,632
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,336	18,336
<b>11225 SCHOOL IMPROVEMENT GRANT</b>		-	-	-	-	<b>507,167</b>	<b>507,167</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,989</b>	<b>6,989</b>
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11225	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,989	6,989
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>76,072</b>	<b>76,072</b>
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11225	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	-	76,072	76,072
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>198,437</b>	<b>198,437</b>
0005 TEACHER							
20.03.09.40000.000.00.0005.11225	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	180,275	180,275
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.01.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.06.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.10.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.11.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.17.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.22.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.24.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.25.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.33.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
20.03.09.40000.000.34.0085.11225	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,816	1,816
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.01.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.06.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.10.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.11.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.17.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.22.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.24.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.25.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.09.40000.000.33.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.09.40000.000.34.0322.11225	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>							
0208 CONTRACTED SERVICES							
20.05.09.40000.000.01.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.06.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.10.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.11.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.17.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.22.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.24.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.25.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.33.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.34.0208.11225	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>						<b>183,182</b>	<b>183,182</b>
0005 TEACHER							
20.06.04.40000.000.01.0005.11225	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	64,053	64,053
20.06.04.40000.000.10.0005.11225	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	31,876	31,876
20.06.04.40000.000.11.0005.11225	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	31,876	31,876
20.06.04.40000.000.17.0005.11225	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	55,378	55,378
<b>12 FIXED CHARGES</b>						<b>42,488</b>	<b>42,488</b>
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.01.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.10.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.11.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.17.0550.11225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	213	213
20.12.00.60400.000.01.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	53	53
20.12.00.60400.000.10.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	26	26
20.12.00.60400.000.11.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	26	26
20.12.00.60400.000.17.0551.11225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	46	46
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50
20.12.00.60400.000.01.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.10.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
20.12.00.60400.000.11.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
20.12.00.60400.000.17.0552.11225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
20.12.00.60400.000.01.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.10.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
20.12.00.60400.000.11.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
20.12.00.60400.000.17.0554.11225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,429	1,429
20.12.00.60400.000.01.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	357	357
20.12.00.60400.000.06.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.10.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	178	178
20.12.00.60400.000.11.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	178	178
20.12.00.60400.000.17.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	309	309
20.12.00.60400.000.22.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.24.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.33.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.11225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	19,611	19,611
20.12.00.60400.000.01.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,900	4,900
20.12.00.60400.000.06.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.10.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,438	2,438
20.12.00.60400.000.11.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,438	2,438
20.12.00.60400.000.17.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,236	4,236
20.12.00.60400.000.22.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.24.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.25.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.33.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.34.0557.11225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,724	5,724
20.12.00.60400.000.01.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.10.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.11.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.17.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>11320 CTE PERKINS</b>		<b>10,330</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>384</b>	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11320	BUS SUPT.BUS SVCS.INDIR COST	384	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>10,026</b>	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.03.40100.000.37.0306.11320	CTE PROG.SYS WIDE.INSTR RES-CP	5,580	-	-	-	-	-
20.04.03.40100.670.37.0306.11320	CTE PROG.INT MEDIA.INSTR RES-CP	4,446	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>(80)</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.560.00.0502.11320	STF/CUR DV.PLTW-ENGIN.MEET/CON	(80)	-	-	-	-	-
<b>11321 CTE PERKINS</b>		<b>143,240</b>	<b>19,836</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>4,204</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11321	BUS SUPT.BUS SVCS.INDIR COST	4,204	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>952</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.18.40100.000.00.0322.11321	ED SRV-CTE.SYS WIDE.SUP-CP	952	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>82,769</b>	<b>19,836</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.03.40100.420.37.0306.11321	CTE PROG.ELEC TRDS.INSTR RES-CP	403	-	-	-	-	-
20.04.03.40100.460.37.0306.11321	CTE PROG.AUTO TECH.INSTR RS-CP	1,308	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.000.00.0322.11321	CTE PROG.SYS WIDE.SUP-CP	188	19,836	-	-	-	-
20.04.03.40100.200.34.0322.11321	CTE PROG.PLTW-BIOMD.SUP-CP	3,012	-	-	-	-	-
20.04.03.40100.200.37.0322.11321	CTE PROG.PLTW-BIOMD.SUP-CP	2,063	-	-	-	-	-
20.04.03.40100.391.32.0322.11321	CTE PROG.COMP SCI.SUP-CP	3,615	-	-	-	-	-
20.04.03.40100.391.34.0322.11321	CTE PROG.COMP SCI.SUP-CP	5,056	-	-	-	-	-
20.04.03.40100.560.31.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	945	-	-	-	-	-
20.04.03.40100.560.32.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	945	-	-	-	-	-
20.04.03.40100.560.33.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	945	-	-	-	-	-
20.04.03.40100.560.34.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	945	-	-	-	-	-
20.04.03.40100.560.35.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	945	-	-	-	-	-
20.04.03.40100.560.37.0322.11321	CTE PROG.PLTW-ENGIN.SUP-CP	14,814	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.391.32.0361.11321	CTE PROG.COMP SCI.SM FE-TRAC	9,575	-	-	-	-	-
20.04.03.40100.391.34.0361.11321	CTE PROG.COMP SCI.SENS-CP	9,575	-	-	-	-	-
20.04.03.40100.500.37.0361.11321	CTE PROG.WELD/METLS.SM FE-TRAC	4,447	-	-	-	-	-
20.04.03.40100.560.31.0361.11321	CTE PROG.PLTW-ENGIN.SM FE-TRAC	3,998	-	-	-	-	-
20.04.03.40100.560.32.0361.11321	CTE PROG.PLTW-ENGIN.SM FE-TRAC	3,998	-	-	-	-	-
20.04.03.40100.560.33.0361.11321	CTE PROG.PLTW-ENGIN.SM FE-TRAC	3,998	-	-	-	-	-
20.04.03.40100.560.34.0361.11321	CTE PROG.PLTW-ENGIN.SM FE-TRAC	3,998	-	-	-	-	-
20.04.03.40100.560.35.0361.11321	CTE PROG.PLTW-ENGIN.SM FE-TRAC	3,998	-	-	-	-	-
20.04.03.40100.560.37.0361.11321	CTE PROG.PLTW-ENGIN.SENS-CP	3,998	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>52,316</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.610.37.0208.11321	CTE PROG.CULINARY.CONTR SVCS	300	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.600.37.0267.11321	CTE PROG.DIESEL.SOFT LIC	2,052	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.420.37.0601.11321	CTE PROG.ELEC TRDS.EQUIP-CP	7,145	-	-	-	-	-
20.05.03.40100.500.37.0601.11321	CTE PROG.WELD/METLS.EQUIP-CP	19,134	-	-	-	-	-
20.05.03.40100.560.37.0601.11321	CTE PROG.PLTW.EQUIP-CP	23,685	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>2,999</b>	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11321	SYS WIDE.SYS WIDE.FIELD TRPS	2,999	-	-	-	-	-
<b>11322 CTE PERKINS</b>		-	<b>176,735</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>3,847</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11322	BUS SUPT.BUS SVCS.INDIR COST	-	3,847	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>690</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.18.40100.000.00.0322.11322	ED SRV-CTE.SYS WIDE.SUP-CP	-	690	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>882</b>	-	-	-	-
0070 SUB TEACHER							
20.03.03.40100.490.37.0070.11322	CTE PROG.ALD HEALTH.SUB TEACH	-	882	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>146,808</b>	-	-	-	-
0267 SOFTWARE LICENSE							
20.04.03.40100.460.37.0267.11322	CTE PROG.AUTO TECH.SOFT LIC	-	1,200	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.391.32.0322.11322	CTE PROG.COMP SCI.SUP-CP	-	3,304	-	-	-	-
20.04.03.40100.391.33.0322.11322	CTE PROG.COMP SCI.SUP-CP	-	3,173	-	-	-	-
20.04.03.40100.400.37.0322.11322	CTE PROG.NAT RES.SUP-CP	-	2,559	-	-	-	-
20.04.03.40100.410.37.0322.11322	CTE PROG.IT NETWORK.SUP-CP	-	417	-	-	-	-
20.04.03.40100.420.37.0322.11322	CTE PROG.ELEC TRDS.SUP-CP	-	7,062	-	-	-	-
20.04.03.40100.440.37.0322.11322	CTE PROG.IND MAINT.SUP-CP	-	5,195	-	-	-	-
20.04.03.40100.460.37.0322.11322	CTE PROG.AUTO TECH.SUP-CP	-	6,648	-	-	-	-
20.04.03.40100.520.37.0322.11322	CTE PROG.COSMETOLOG.SUP-CP	-	6,862	-	-	-	-
20.04.03.40100.560.31.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	3,346	-	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.03.40100.560.32.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	3,346	-	-	-	-
20.04.03.40100.560.33.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	3,346	-	-	-	-
20.04.03.40100.560.34.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	3,346	-	-	-	-
20.04.03.40100.560.35.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	3,346	-	-	-	-
20.04.03.40100.560.37.0322.11322	CTE PROG.PLTW-ENGIN.SUP-CP	-	1,658	-	-	-	-
20.04.03.40100.570.37.0322.11322	CTE PROG.APPL TRDS.SUP-CP	-	3,043	-	-	-	-
20.04.03.40100.590.37.0322.11322	CTE PROG.CASE.SUP-CP	-	3,413	-	-	-	-
20.04.03.40100.600.37.0322.11322	CTE PROG.DIESEL.SUP-CP	-	3,478	-	-	-	-
20.04.03.40100.610.37.0322.11322	CTE PROG.CULINARY.SUP-CP	-	2,115	-	-	-	-
20.04.03.40100.660.37.0322.11322	CTE PROG.CNC MACHIN.SUP-CP	-	948	-	-	-	-
20.04.03.40100.670.37.0322.11322	CTE PROG.INT MEDIA.SUP-CP	-	2,472	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.460.37.0361.11322	CTE PROG.AUTO TECH.SM FE-TRAC	-	5,492	-	-	-	-
20.04.03.40100.560.31.0361.11322	CTE PROG.PLTW-ENGIN.SM FE-TRAC	-	7,798	-	-	-	-
20.04.03.40100.560.32.0361.11322	CTE PROG.PLTW-ENGIN.SM FE-TRAC	-	7,798	-	-	-	-
20.04.03.40100.560.33.0361.11322	CTE PROG.PLTW-ENGIN.SM FE-TRAC	-	7,798	-	-	-	-
20.04.03.40100.560.34.0361.11322	CTE PROG.PLTW-ENGIN.SM FE-TRAC	-	7,798	-	-	-	-
20.04.03.40100.560.35.0361.11322	CTE PROG.PLTW-ENGIN.SM FE-TRAC	-	7,798	-	-	-	-
20.04.03.40100.660.37.0361.11322	CTE PROG.CNC MACHINS-CP	-	32,049	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>24,436</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11322	CTE PROG.IT NETWORK.CONTR SVCS	-	300	-	-	-	-
20.05.03.40100.610.37.0208.11322	CTE PROG.CULINARY.CONTR SVCS	-	300	-	-	-	-
20.05.03.40100.660.37.0208.11322	CTE PROG.CNC MACHIN.CONTR SVCS	-	786	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.600.37.0267.11322	CTE PROG.DIESEL.SOFT LIC	-	3,952	-	-	-	-
20.05.03.40100.670.37.0267.11322	CTE PROG.INT MEDIA.SOFT LIC	-	4,446	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.560.00.0502.11322	STF/CUR DV.PLTW-ENGIN.MEET/CON	-	75	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.420.37.0601.11322	CTE PROG.ELEC TRDS.EQUIP-CP	-	6,518	-	-	-	-
20.05.03.40100.440.37.0601.11322	CTE PROG.IND MAINT.EQUIP-CP	-	8,059	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>72</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40100.000.00.0555.11322	SYS WIDE.SYS WIDE.INS-W/C	-	5	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40100.000.00.0557.11322	SYS WIDE.SYS WIDE.SOC SEC	-	67	-	-	-	-
<b>11323 CTE PERKINS</b>		-	-	<b>192,921</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>2,778</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11323	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,778	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>1,379</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.18.40100.000.00.0322.11323	ED SRV-CTE.SYS WIDE.SUP-CP	-	-	1,379	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>11,220</b>	-	-	-
0070 SUB TEACHER							
20.03.03.40100.490.37.0070.11323	CTE PROG.ALD HEALTH.SUB TEACH	-	-	3,220	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.391.31.0084.11323	STF/CUR DV.COMP SCI.STF/CUR	-	-	3,000	-	-	-
20.03.09.40100.392.00.0084.11323	STF/CUR DV.PLTW COMP.STF/CUR	-	-	5,000	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>94,209</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.000.00.0322.11323	CTE PROG.SYS WIDE.SUP-CP	-	-	1,485	-	-	-
20.04.03.40100.200.37.0322.11323	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	6,744	-	-	-
20.04.03.40100.395.31.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	645	-	-	-
20.04.03.40100.395.32.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	645	-	-	-
20.04.03.40100.395.33.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	3,877	-	-	-
20.04.03.40100.395.34.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	645	-	-	-
20.04.03.40100.395.35.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	645	-	-	-
20.04.03.40100.395.37.0322.11323	CTE PROG.ADV TECH.SUP-CP	-	-	645	-	-	-
20.04.03.40100.490.37.0322.11323	CTE PROG.ALD HEALTH.SUP-CP	-	-	2,309	-	-	-
20.04.03.40100.491.37.0322.11323	CTE PROG.CCMA.SUP-CP	-	-	3,023	-	-	-
20.04.03.40100.500.37.0322.11323	CTE PROG.WELD/METLS.SUP-CP	-	-	6,200	-	-	-
20.04.03.40100.560.26.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	3,328	-	-	-
20.04.03.40100.560.32.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	4,369	-	-	-
20.04.03.40100.560.33.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	3,200	-	-	-
20.04.03.40100.560.34.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	300	-	-	-
20.04.03.40100.560.35.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	3,525	-	-	-
20.04.03.40100.560.37.0322.11323	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	3,600	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.395.31.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	7,527	-	-	-
20.04.03.40100.395.32.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	7,526	-	-	-
20.04.03.40100.395.33.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	4,294	-	-	-
20.04.03.40100.395.34.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	7,526	-	-	-
20.04.03.40100.395.35.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	7,526	-	-	-
20.04.03.40100.395.37.0361.11323	CTE PROG.ADV TECH.SENS-CP	-	-	7,526	-	-	-
20.04.03.40100.460.37.0361.11323	CTE PROG.AUTO TECH.SM FE-TRAC	-	-	3,599	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.03.40100.480.37.0361.11323	CTE PROG.PLUMB/HVAC.SENS-CP	-	-	3,500	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>81,113</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11323	CTE PROG.IT NETWORK.CONTR SCVCS	-	-	375	-	-	-
20.05.03.40100.420.37.0208.11323	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	100	-	-	-
20.05.03.40100.440.37.0208.11323	CTE PROG.IND MAINT.CONTR SVCS	-	-	100	-	-	-
20.05.03.40100.450.37.0208.11323	CTE PROG.CARPENTRY.CONTR SVCS	-	-	100	-	-	-
20.05.03.40100.480.37.0208.11323	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	100	-	-	-
20.05.03.40100.500.37.0208.11323	CTE PROG.WELD/METLS.CONTR SVCS	-	-	100	-	-	-
20.05.03.40100.610.37.0208.11323	CTE PROG.CULINARY.CONTR SVCS	-	-	300	-	-	-
20.05.03.40100.660.37.0208.11323	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	1,000	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11323	CTE PROG.IT NETWORK.SOFT LIC	-	-	300	-	-	-
20.05.03.40100.460.37.0267.11323	CTE PROG.AUTO TECH.SOFT LIC	-	-	2,467	-	-	-
20.05.03.40100.600.37.0267.11323	CTE PROG.DIESEL.SOFT LIC	-	-	2,088	-	-	-
20.05.03.40100.670.37.0267.11323	CTE PROG.INT MEDIA.SOFT LIC	-	-	4,446	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.391.34.0502.11323	STF/CUR DV.COMP SCI.MEET/CONF	-	-	5,800	-	-	-
20.05.09.40100.400.37.0502.11323	CTE PROG.NAT RES.MEET/CONF	-	-	600	-	-	-
20.05.09.40100.560.00.0502.11323	STF/CUR DV.PLTW-ENGIN.MEET/CON	-	-	12,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.31.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,567	-	-	-
20.05.03.40100.395.32.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,534	-	-	-
20.05.03.40100.395.33.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,534	-	-	-
20.05.03.40100.395.34.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,534	-	-	-
20.05.03.40100.395.35.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,534	-	-	-
20.05.03.40100.395.37.0601.11323	CTE PROG.ADV TECH.EQUIP-CP	-	-	8,534	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>1,300</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	982	-	-	-
20.09.00.40100.000.26.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	143	-	-	-
20.09.00.40100.000.27.0532.11323	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	175	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>922</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40100.000.00.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	-	-	46	-	-	-
20.12.00.60400.000.31.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40100.000.00.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	-	-	629	-	-	-
20.12.00.60400.000.31.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	-	-	230	-	-	-
<b>11324 CTE PERKINS</b>		-	-	-	<b>222,513</b>	-	<b>(222,513)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>2,087</b>	-	<b>(2,087)</b>
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11324	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,087	-	(2,087)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>14,000</b>	-	<b>(14,000)</b>
0084 STAF/CUR DEV							
20.03.09.40100.391.31.0084.11324	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	4,000	-	(4,000)
20.03.09.40100.391.32.0084.11324	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	2,000	-	(2,000)
20.03.09.40100.391.34.0084.11324	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	4,000	-	(4,000)
20.03.09.40100.391.35.0084.11324	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	4,000	-	(4,000)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>27,705</b>	-	<b>(27,705)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.395.37.0322.11324	CTE PROG.ADV TECH.SUP-CP	-	-	-	4,285	-	(4,285)
20.04.03.40100.491.37.0322.11324	CTE PROG.CCMA.SUP-CP	-	-	-	3,000	-	(3,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.391.31.0361.11324	CTE PROG.COMP SCI.SENS-CP	-	-	-	4,950	-	(4,950)
20.04.03.40100.391.33.0361.11324	CTE PROG.COMP SCI.SENS-CP	-	-	-	4,950	-	(4,950)
20.04.03.40100.395.37.0361.11324	CTE PROG.ADV TECH.SENS-CP	-	-	-	10,520	-	(10,520)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>176,146</b>	-	<b>(176,146)</b>
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11324	CTE PROG.IT NETWORK.CONTR SCVCS	-	-	-	695	-	(695)
20.05.03.40100.420.37.0208.11324	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	100	-	(100)
20.05.03.40100.480.37.0208.11324	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	-	200	-	(200)
20.05.03.40100.500.37.0208.11324	CTE PROG.WELD/METLS.CONTR SVCS	-	-	-	100	-	(100)
20.05.03.40100.610.37.0208.11324	CTE PROG.CULINARY.CONTR SVCS	-	-	-	300	-	(300)
20.05.03.40100.660.37.0208.11324	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	-	1,500	-	(1,500)
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11324	CTE PROG.IT NETWORK.SOFT LIC	-	-	-	375	-	(375)
20.05.03.40100.460.37.0267.11324	CTE PROG.AUTO TECH.SOFT LIC	-	-	-	3,000	-	(3,000)
20.05.03.40100.600.37.0267.11324	CTE PROG.DIESEL.SOFT LIC	-	-	-	4,500	-	(4,500)
20.05.03.40100.670.37.0267.11324	CTE PROG.INT MEDIA.SOFT LIC	-	-	-	5,165	-	(5,165)
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.391.31.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	4,800	-	(4,800)
20.05.09.40100.391.32.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	2,400	-	(2,400)
20.05.09.40100.391.34.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	4,800	-	(4,800)
20.05.09.40100.391.35.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	4,800	-	(4,800)
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.37.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	83,700	-	(83,700)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.05.03.40100.590.37.0601.11324	CTE PROG.CASE.EQUIP-CP	-	-	-	39,711	-	(39,711)
20.05.03.40100.670.37.0601.11324	CTE PROG.INT MEDIA.EQUIP-CP	-	-	-	20,000	-	(20,000)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>2,000</b>	-	<b>(2,000)</b>
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11324	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	2,000	-	(2,000)
<b>12 FIXED CHARGES</b>		-	-	-	<b>575</b>	-	<b>(575)</b>
0557 SOCIAL SECURITY							
20.12.00.60400.000.37.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	575	-	(575)
<b>11325 CTE PERKINS</b>		-	-	-	-	<b>222,513</b>	<b>222,513</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>2,087</b>	<b>2,087</b>
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,087	2,087
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>14,000</b>	<b>14,000</b>
0084 STAF/CUR DEV							
20.03.09.40100.391.31.0084.11325	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	-	4,000	4,000
20.03.09.40100.391.32.0084.11325	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	-	2,000	2,000
20.03.09.40100.391.34.0084.11325	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	-	4,000	4,000
20.03.09.40100.391.35.0084.11325	STF/CUR DV.COMP SCI.STF/CUR	-	-	-	-	4,000	4,000
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>28,280</b>	<b>28,280</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.395.31.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	590	590
20.04.03.40100.395.32.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	590	590
20.04.03.40100.395.33.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	590	590
20.04.03.40100.395.34.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	590	590
20.04.03.40100.395.35.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	1,910	1,910
20.04.03.40100.395.37.0322.11325	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	590	590
20.04.03.40100.491.37.0322.11325	CTE PROG.CCMA.SUP-CP	-	-	-	-	3,000	3,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.391.31.0361.11325	CTE PROG.COMP SCI.SENS-CP	-	-	-	-	4,950	4,950
20.04.03.40100.391.33.0361.11325	CTE PROG.COMP SCI.SENS-CP	-	-	-	-	4,950	4,950
20.04.03.40100.395.31.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	420	420
20.04.03.40100.395.32.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	420	420
20.04.03.40100.395.33.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	420	420
20.04.03.40100.395.34.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	420	420
20.04.03.40100.395.35.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	420	420
20.04.03.40100.395.37.0361.11325	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	8,420	8,420
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>176,146</b>	<b>176,146</b>
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11325	CTE PROG.IT NETWORK.CONTR SCVS	-	-	-	-	695	695
20.05.03.40100.420.37.0208.11325	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.480.37.0208.11325	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	-	-	200	200
20.05.03.40100.500.37.0208.11325	CTE PROG.WELD/METLS.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.610.37.0208.11325	CTE PROG.CULINARY.CONTR SVCS	-	-	-	-	300	300
20.05.03.40100.660.37.0208.11325	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	-	-	1,500	1,500
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11325	CTE PROG.IT NETWORK.SOFT LIC	-	-	-	-	375	375
20.05.03.40100.460.37.0267.11325	CTE PROG.AUTO TECH.SOFT LIC	-	-	-	-	3,000	3,000
20.05.03.40100.600.37.0267.11325	CTE PROG.DIESEL.SOFT LIC	-	-	-	-	4,500	4,500
20.05.03.40100.670.37.0267.11325	CTE PROG.INT MEDIA.SOFT LIC	-	-	-	-	5,165	5,165
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.190.26.0502.11325	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	-	4,800	4,800
20.05.09.40100.391.31.0502.11325	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	-	4,800	4,800
20.05.09.40100.391.32.0502.11325	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	-	2,400	2,400
20.05.09.40100.391.35.0502.11325	STF/CUR DV.COMP SCI.MEET/CONF	-	-	-	-	4,800	4,800
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.31.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	12,000	12,000
20.05.03.40100.395.32.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	12,000	12,000
20.05.03.40100.395.33.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	12,000	12,000
20.05.03.40100.395.34.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	12,000	12,000
20.05.03.40100.395.35.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	23,700	23,700
20.05.03.40100.395.37.0601.11325	CTE PROG.ADV TECH.EQUIP-CP	-	-	-	-	12,000	12,000
20.05.03.40100.590.37.0601.11325	CTE PROG.CASE.EQUIP-CP	-	-	-	-	39,711	39,711
20.05.03.40100.670.37.0601.11325	CTE PROG.INT MEDIA.EQUIP-CP	-	-	-	-	20,000	20,000
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>2,000</b>	<b>2,000</b>
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11325	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,000	2,000
<b>12 FIXED CHARGES</b>		-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.31.0555.11325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.32.0555.11325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.11325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.35.0555.11325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.11325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.32.0557.11325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.34.0557.11325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.35.0557.11325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>11420 CTE PERKINS RESERVE</b>		<b>1,533</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>57</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11420	BUS SUPT.BUS SVCS.INDIR COST	57	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,476</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.392.33.0322.11420	CTE PROG.PLTW COMP.SUP-CP	1,476	-	-	-	-	-
<b>11421 CTE PERKINS RESERVE</b>		<b>38,300</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,319</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11421	BUS SUPT.BUS SVCS.INDIR COST	1,319	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>11,200</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.392.37.0084.11421	STF/CUR DV.PLTW COMP.STF/CUR	6,000	-	-	-	-	-
20.03.09.40100.560.00.0084.11421	STF/CUR DV.PLTW-ENGIN.STF/CUR	3,000	-	-	-	-	-
20.03.09.40100.580.32.0084.11421	STF/CUR DV.TECH ED.STF/CUR DV	2,000	-	-	-	-	-
20.03.09.40100.690.37.0084.11421	STF/CUR DV.HOMELD SEC.STF/CUR	200	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>24,857</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.190.00.0502.11421	STF/CUR DV.TCH ED-M/S.MEET/CON	258	-	-	-	-	-
20.05.09.40100.392.00.0502.11421	STF/CUR DV.PLTW COMP.MEET/CON	21,600	-	-	-	-	-
20.05.09.40100.590.37.0502.11421	STF/CUR DV.CASE.MEET/CONF	2,800	-	-	-	-	-
20.05.09.40100.690.00.0502.11421	STF/CUR DV.HOMELD SEC.MEET/CON	199	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>924</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40100.000.00.0555.11421	SYS WIDE.SYS WIDE.INS-W/C	68	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40100.000.00.0557.11421	SYS WIDE.SYS WIDE.SOC SEC	856	-	-	-	-	-
<b>11422 CTE PERKINS RESERVE</b>		-	<b>13,780</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>327</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11422	BUS SUPT.BUS SVCS.INDIR COST	-	327	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>6,700</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.190.00.0084.11422	STF/CUR DV.TCH ED-M/S.STF/CUR	-	1,500	-	-	-	-
20.03.09.40100.392.00.0084.11422	STF/CUR DV.PLTW COMP.STF/CUR	-	4,000	-	-	-	-
20.03.09.40100.590.00.0084.11422	STF/CUR DV.CASE.STF/CUR DV	-	1,000	-	-	-	-
20.03.09.40100.690.00.0084.11422	STF/CUR DV.HOMELD SEC.STF/CUR	-	200	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>6,199</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.190.00.0502.11422	STF/CUR DV.TCH ED-M/S.MEET/CON	-	3,600	-	-	-	-
20.05.09.40100.392.00.0502.11422	STF/CUR DV.PLTW COMP.MEET/CON	-	2,400	-	-	-	-
20.05.09.40100.690.00.0502.11422	STF/CUR DV.HOMELD SEC.MEET/CON	-	199	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>554</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40100.000.00.0555.11422	SYS WIDE.SYS WIDE.INS-W/C	-	41	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40100.000.00.0557.11422	SYS WIDE.SYS WIDE.SOC SEC	-	513	-	-	-	-
<b>11519 RIT PLTW MINI GRANT</b>		<b>100</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>100</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90310.560.31.0322.11519	CTE PROG.PLTW-ENGIN.SUP-CP	20	-	-	-	-	-
20.04.03.90340.560.34.0322.11519	CTE PROG.PLTW-ENGIN.SUP-CP	57	-	-	-	-	-
20.04.03.90350.560.35.0322.11519	CTE PROG.PLTW-ENGIN.SUP-CP	20	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.90340.560.34.0361.11519	CTE PROG.PLTW-ENGIN.SENS-CP	3	-	-	-	-	-
<b>11522 RIT PLTW MINI GRANT</b>		-	<b>20</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>20</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90310.560.31.0322.11522	CTE PROG.PLTW-ENGIN.SUP-CP	-	20	-	-	-	-
<b>11523 RIT PLTW MINI GRANT</b>		-	-	<b>80</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>80</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90350.560.35.0322.11523	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	80	-	-	-
<b>11621 CTE INNOVATION GRANT</b>		-	<b>81,553</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>81,553</b>	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.660.37.0601.11621	CTE PROG.CNC MACHIN.EQUIP-CP	-	81,553	-	-	-	-
<b>11623 CTE INNOVATION GRANT</b>		-	-	<b>32,924</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>1,436</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11623	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,436	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>31,488</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.630.32.0322.11623	CTE PROG.PRO START.SUP-CP	-	-	17,727	-	-	-
20.04.03.40100.630.35.0322.11623	CTE PROG.PRO START.SUP-CP	-	-	13,761	-	-	-
<b>11720 VULCAN MATERIALS DIESEL GRANT</b>		<b>10,144</b>	<b>9,122</b>	-	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	8,462	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11720	CTE PROG.DIESEL.SENS-CP	-	8,462	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		10,144	660	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.600.37.0208.11720	CTE PROG.DIESEL.CONTR SVCS	-	660	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11720	CTE PROG.DIESEL.EQUIP-CP	10,144	-	-	-	-	-
<b>11821 CATERPILLAR DIESEL GRANT</b>		-	-	3,000	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	3,000	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11821	CTE PROG.DIESEL.SENS-CP	-	-	3,000	-	-	-
<b>11922 USRC DAYS OF LEARNING GRANT</b>		-	2,781	4,936	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	68	1,200	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90370.590.37.0322.11922	CTE PROG.CASE.SUP-CP	-	68	1,200	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	989	929	-	-	-
0532 FIELD TRIPS							
20.05.03.90370.590.37.0532.11922	CTE PROG.CASE.FIELD TRPS	-	739	670	-	-	-
0561 STUDENT ENRICH PROG							
20.05.03.90370.590.37.0561.11922	CTE PROG.CASE.STD ENRICH	-	250	259	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	1,724	2,807	-	-	-
0532 FIELD TRIPS							
20.09.00.90370.590.37.0532.11922	SYS WIDE.CASE.FIELD TRPS	-	1,724	2,807	-	-	-
<b>12419 MCCS SAFE SCHOOLS GRANT LINE 1</b>		84,534	-	-	-	-	-
<b>01 ADMINISTRATION</b>		84,534	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.30400.830.03.0322.12419	GEN SUPT.SAFE SCHS.SUP-CP	14,140	-	-	-	-	-
20.01.21.30400.830.35.0322.12419	SUPPLIES-COUNTY PURCHASE	13,831	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.03.0601.12419	GEN SUPT.SAFE SCHS.EQUIP-CP	10,304	-	-	-	-	-
20.01.21.30400.830.05.0601.12419	GEN SUPT.SAFE SCHS.EQUIP-CP	3,530	-	-	-	-	-
20.01.21.30400.830.27.0601.12419	GEN SUPT.SAFE SCHS.EQUIP-CP	10,304	-	-	-	-	-
20.01.21.30400.830.34.0601.12419	GEN SUPT.SAFE SCHS.EQUIP-CP	18,846	-	-	-	-	-
20.01.21.30400.830.35.0601.12419	GEN SUPT.SAFE SCHS.EQUIP-CP	13,579	-	-	-	-	-
<b>12420 MCCS SAFE SCHOOLS FUND GRANT</b>		182,985	-	-	-	-	-
<b>01 ADMINISTRATION</b>		181,179	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.21.30400.830.00.0208.12420	GEN SUPT.SAFE SCHS.CONTR SVCS	59,726	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.30400.830.00.0322.12420	GEN SUPT.SAFE SCHS.SUP-CP	119,625	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.27.0601.12420	GEN SUPT.SAFE SCHS.EQUIP-CP	1,828	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		1,806	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.00.0322.12420	PRN OF-B&S.SAFE SCHS.SUP-CP	1,806	-	-	-	-	-
<b>12421 MCCS SAFE SCHOOLS FUND GRANT</b>		24,986	-	-	-	-	-
<b>01 ADMINISTRATION</b>		18,393	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.21.30400.830.00.0208.12421	GEN SUPT.SAFE SCHS.CONTR SVCS	18,393	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		6,593	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.00.0322.12421	PRN OF-B&S.SAFE SCHS.SUP-CP	153	-	-	-	-	-
20.02.15.30400.830.04.0322.12421	PRN OF-B&S.SAFE SCHS.SUP-CP	3,220	-	-	-	-	-
20.02.15.30400.830.13.0322.12421	PRN OF-B&S.SAFE SCHS.SUP-CP	3,220	-	-	-	-	-
<b>12422 MCCS SAFE SCHOOLS FUND GRANT</b>		-	25,000	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	12,921	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.00.0322.12422	PRN OF-B&S.SAFE SCHS.SUP-CP	-	12,921	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	12,079	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.30400.950.00.0322.12422	REG PROG.IT.SUP-CP	-	1,351	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.30400.950.00.0361.12422	REG PROG.IT.SENS-CP	-	10,728	-	-	-	-
<b>12522 SCHOOL SAFETY GRANT PROGRAM</b>		-	37,093	184,551	-	-	-
<b>01 ADMINISTRATION</b>		-	24,158	102,680	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.17.0601.12522	GEN SUPT.SAFE SCHS.EQUIP-CP	-	5,282	-	-	-	-
20.01.21.30400.830.24.0601.12522	GEN SUPT.SAFE SCHS.EQUIP-CP	-	6,031	-	-	-	-
20.01.21.30400.830.32.0601.12522	GEN SUPT.SAFE SCHS.EQUIP-CP	-	9,035	-	-	-	-
20.01.21.30400.830.35.0601.12522	GEN SUPT.SAFE SCHS.EQUIP-CP	-	3,810	102,680	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	12,935	81,871	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.16.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	17,125	-	-	-
20.02.15.30400.830.17.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	1,120	-	-	-
20.02.15.30400.830.21.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	14,688	-	-	-
20.02.15.30400.830.22.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	1,990	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.02.15.30400.830.24.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,388	-	-	-	-
20.02.15.30400.830.26.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,189	-	-	-	-
20.02.15.30400.830.27.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	2,388	-	-	-	-
20.02.15.30400.830.31.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	14,688	-	-	-
20.02.15.30400.830.32.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	17,125	-	-	-
20.02.15.30400.830.34.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	3,980	-	-	-	-
20.02.15.30400.830.37.0322.12522	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	17,125	-	-	-
<b>12523 SCHOOL SAFETY GRANT PROGRAM</b>		-	-	<b>10,479</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>10,479</b>	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.03.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	9,792	-	-	-
20.01.21.30400.830.10.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	687	-	-	-
<b>12623 FEMININE HYGIENE FOR SCHOOLS</b>		-	-	<b>8,526</b>	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>8,526</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.40700.000.00.0322.12623	SYS WIDE.SYS WIDE.SUP-CP	-	-	8,526	-	-	-
<b>12718 QZAB DONATION-RYAN'S BIRTHDAY PARTY</b>		<b>3,604</b>	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>835</b>	-	-	-	-	-
0510 STAFF RECOGNITION							
20.02.15.70160.000.16.0510.12718	PRN OF-B&S.SYS WIDE.STF RECOGN	835	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>915</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70160.000.16.0322.12718	REG PROG.SYS WIDE.SUP-CP	915	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,854</b>	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.12718	REG PROG.PBIS.STD ENRICH	1,854	-	-	-	-	-
<b>12723 HAND HELD SCANNERS-VAPE DETECTORS</b>		-	-	<b>2,421</b>	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	-	<b>2,421</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.12723	SYS WIDE.SYS WIDE.SUP-CP	-	-	2,421	-	-	-
<b>13020 EXXON EDUCATIONAL ALLIANCE GRANT</b>		-	-	<b>429</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>429</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.100.07.0322.13020	REG PROG.STEM.SUP-CP	-	-	429	-	-	-
<b>13122 STEM NIGHT AT EMS CHEMOURS</b>		-	<b>1,258</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>1,258</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.24.0561.13122	REG PROG.STEM.STD ENRICH	-	1,258	-	-	-	-
<b>13219 BATTELLE GIRLS' DAY IN STEM</b>		-	-	<b>3,003</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>3,003</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13219	REG PROG.STEM.STD ENRICH	-	-	3,003	-	-	-
<b>13220 BATTELLE GIRLS' DAY IN STEM</b>		-	-	<b>2,225</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>2,225</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13220	REG PROG.STEM.STD ENRICH	-	-	2,225	-	-	-
<b>13323 MARYLAND 4H FOUNDATION ROBOTICS</b>		-	-	<b>1,274</b>	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>1,274</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.41000.010.00.0532.13323	SYS WIDE.MATH-ELEM.FIELD TRIPS	-	-	1,274	-	-	-
<b>13420 STEM ROBOTICS GRANT</b>		<b>2,352</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>46</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.42000.965.00.0710.13420	BUS SUPT.BUS SVCS.INDIR COST	46	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,306</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13420	REG PROG.STEM.SUP-CP	2,306	-	-	-	-	-
<b>13422 STEM ROBOTICS GRANT</b>		-	<b>16,259</b>	<b>1,360</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>345</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.42000.965.00.0710.13422	BUS SUPT.BUS SVCS.INDIR COST	-	345	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>322</b>	-	-	-	-
0070 SUB TEACHER							
20.03.01.42000.100.00.0070.13422	REG PROG.STEM.SUB TEACH	-	322	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>11,429</b>	<b>1,360</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13422	REG PROG.STEM.SUP-CP	-	11,429	1,360	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>2,995</b>	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.42000.100.00.0267.13422	STF/CUR DV.STAFF DEV.SOFT LIC	-	2,995	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>1,168</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.42000.100.00.0532.13422	SYS WIDE.STEM.FIELD TRPS	-	1,168	-	-	-	-
<b>14023 CCHD CATCH MY BREATH ANTI TOB &amp; VAP</b>		-	-	<b>4,000</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>4,000</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14023	REG PROG.HE.SUP-CP	-	-	4,000	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>14220 TITLE III ELA IMMIGRANT</b>		<b>13,398</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>498</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14220	BUS SUPT.BUS SVCS.INDIR COST	498	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>11,886</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14220	SPEC PROG.ESOL.SAT/BEF/SM	11,886	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,014</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14220	SYS WIDE.SYS WIDE.INS-W/C	74	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14220	SYS WIDE.SYS WIDE.SOC SEC	940	-	-	-	-	-
<b>14320 TITLE III ENGLISH LANG ACQUISITION</b>		<b>30,330</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,127</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14320	BUS SUPT.BUS SVCS.INDIR COST	1,127	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>276</b>	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.41800.280.00.0502.14320	PRN OF-B&S.ESOL.MEET/CONF	138	-	-	-	-	-
20.02.17.41800.280.00.0502.14320	ED SV-PRG.ESOL.MEET/CONF	138	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>18,534</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14320	SPEC PROG.ESOL.SAT/BEF/SM	17,989	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14320	STF/CUR DV.ESOL.STF/CUR DV	545	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,966</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14320	SPEC PROG.ESOL.SUP-CP	1,819	-	-	-	-	-
20.04.09.41800.280.00.0322.14320	STF/CUR DV.ESOL.SUP-CP	147	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,932</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14320	SPEC PROG.ESOL.SOFT LIC	3,350	-	-	-	-	-
20.05.09.41800.280.00.0267.14320	STF/CUR DV.ESOL.SOFT LIC	1,650	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14320	STF/CUR DV.ESOL.MEET/CONF	1,932	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,495</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14320	SYS WIDE.SYS WIDE.INS-W/C	110	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14320	SYS WIDE.SYS WIDE.SOC SEC	1,385	-	-	-	-	-
<b>14321 TITLE III ENGLISH LANG ACQUISITION</b>		<b>7,854</b>	<b>29,296</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>292</b>	<b>695</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14321	BUS SUPT.BUS SVCS.INDIR COST	292	695	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>215</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14321	ED SV-PRG.ESOL.MEET/CONF	-	215	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>3,560</b>	<b>17,033</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14321	SPEC PROG.ESOL.SAT/BEF/SM	3,560	16,703	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14321	STF/CUR DV.ESOL.STF/CUR DV	-	330	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,758</b>	<b>864</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14321	SPEC PROG.ESOL.SUP-CP	-	864	-	-	-	-
20.04.09.41800.280.00.0322.14321	STF/CUR DV.ESOL.SUP-CP	1,758	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,950</b>	<b>9,082</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14321	STF/CUR DV.ESOL.CONTR SVCS	-	3,000	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14321	SPEC PROG.ESOL.SOFT LIC	-	4,582	-	-	-	-
20.05.09.41800.280.00.0267.14321	STF/CUR DV.ESOL.SOFT LIC	-	1,400	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14321	STF/CUR DV.ESOL.MEET/CONF	1,950	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14321	SPEC PROG.ESOL.STD ENRICH	-	100	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>294</b>	<b>1,407</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14321	SYS WIDE.SYS WIDE.INS-W/C	22	126	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14321	SYS WIDE.SYS WIDE.SOC SEC	272	1,281	-	-	-	-
<b>14322 TITLE III ENGLISH LANG ACQUISITION</b>		-	<b>19,105</b>	<b>18,770</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>450</b>	<b>368</b>	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14322	BUS SUPT.BUS SVCS.INDIR COST	-	450	368	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>864</b>	<b>896</b>	-	-	-
0502 MEETINGS AND CONFERENCES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.02.17.41800.280.00.0502.14322	ED SV-PRG.ESOL.MEET/CONF	-	864	896	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>15,338</b>	<b>9,555</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14322	SPEC PROG.ESOL.SAT/BEF/SM	-	14,633	8,422	-	-	-
20.03.09.41800.280.00.0062.14322	STF/CUR DV.ESOL.SAT/BEF/SUM	-	-	500	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14322	STF/CUR DV.ESOL.STF/CUR DV	-	705	633	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>128</b>	<b>542</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14322	SPEC PROG.ESOL.SUP-CP	-	128	542	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>1,058</b>	<b>6,626</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14322	STF/CUR DV.ESOL.CONTR SVCS	-	-	1,000	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14322	SPEC PROG.ESOL.SOFT LIC	-	-	3,236	-	-	-
20.05.09.41800.280.00.0267.14322	STF/CUR DV.ESOL.SOFT LIC	-	-	1,500	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14322	STF/CUR DV.ESOL.MEET/CONF	-	864	803	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14322	SPEC PROG.ESOL.STD ENRICH	-	70	87	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.41800.280.53.0701.14322	NONPUB PRG.ESOL.PRVSCH AID	-	124	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>1,267</b>	<b>783</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14322	SYS WIDE.SYS WIDE.INS-W/C	-	94	49	-	-	-
20.12.00.60400.000.00.0555.14322	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14322	SYS WIDE.SYS WIDE.SOC SEC	-	1,173	682	-	-	-
20.12.00.60400.000.00.0557.14322	SYS WIDE.SYS WIDE.SOC SEC	-	-	48	-	-	-
<b>14323 TITLE III ENGLISH LANG ACQUISITION</b>		-	-	<b>38,751</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>758</b>	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14323	BUS SUPT.BUS SVCS.INDIR COST	-	-	758	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>893</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14323	ED SV-PRG.ESOL.MEET/CONF	-	-	893	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>25,614</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14323	SPEC PROG.ESOL.SAT/BEF/SM	-	-	25,614	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>510</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14323	SPEC PROG.ESOL.SUP-CP	-	-	510	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>8,876</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14323	STF/CUR DV.ESOL.CONTR SVCS	-	-	8,770	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.41800.280.53.0701.14323	NONPUB PRG.ESOL.PRVSCH AID	-	-	106	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>2,100</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	-	-	95	-	-	-
20.12.00.60400.000.00.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	-	-	47	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,313	-	-	-
20.12.00.60400.000.00.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	-	-	645	-	-	-
<b>14324 TITLE III ENGLISH LANG ACQUISITION</b>		-	-	-	<b>39,145</b>	-	<b>(39,145)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>1,033</b>	-	<b>(1,033)</b>
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14324	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	1,033	-	(1,033)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	<b>2,575</b>	-	<b>(2,575)</b>
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14324	ED SV-PRG.ESOL.MEET/CONF	-	-	-	2,575	-	(2,575)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>26,523</b>	-	<b>(26,523)</b>
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14324	SPEC PROG.ESOL.SAT/BEF/SM	-	-	-	26,523	-	(26,523)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	<b>1,138</b>	-	<b>(1,138)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14324	SPEC PROG.ESOL.SUP-CP	-	-	-	1,138	-	(1,138)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>5,700</b>	-	<b>(5,700)</b>
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14324	STF/CUR DV.ESOL.CONTR SVCS	-	-	-	5,700	-	(5,700)
<b>12 FIXED CHARGES</b>		-	-	-	<b>2,176</b>	-	<b>(2,176)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	147	-	(147)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,029	-	(2,029)
<b>14325 TITLE III ENGLISH LANG ACQUISITION</b>		-	-	-	-	<b>48,150</b>	<b>48,150</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>646</b>	<b>646</b>

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	646	646
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>4,750</b>	<b>4,750</b>
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14325	ED SV-PRG.ESOL.MEET/CONF	-	-	-	-	4,750	4,750
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>36,203</b>	<b>36,203</b>
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14325	SPEC PROG.ESOL.SAT/BEF/SM	-	-	-	-	36,203	36,203
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	<b>600</b>	<b>600</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14325	SPEC PROG.ESOL.SUP-CP	-	-	-	-	600	600
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>2,980</b>	<b>2,980</b>
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14325	STF/CUR DV.ESOL.CONTR SVCS	-	-	-	-	2,980	2,980
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>2,971</b>	<b>2,971</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	202	202
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,770	2,770
<b>14521 CCHD YOUTH LEADERSHIP</b>		<b>45,000</b>	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>45,000</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14521	SYS WIDE.SYS WIDE.CONTR SVCS	45,000	-	-	-	-	-
<b>14522 CCHD YOUTH LEADERSHIP</b>		-	<b>45,000</b>	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	<b>45,000</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14522	SYS WIDE.SYS WIDE.CONTR SVCS	-	45,000	-	-	-	-
<b>14523 CCHD YOUTH LEADERSHIP</b>		-	-	<b>67,500</b>	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	-	<b>67,500</b>	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14523	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	66,491	-	-	-
0532 FIELD TRIPS							
20.07.00.40500.000.00.0532.14523	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,009	-	-	-
<b>14622 CCHD MDH SPC TEACHER ADVISORS GRANT</b>		-	<b>14,883</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>13,750</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40500.000.31.0062.14622	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.32.0062.14622	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.33.0062.14622	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.34.0062.14622	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
20.03.01.40500.000.35.0062.14622	REG PROG.SYS WIDE.SAT/BEF/SM	-	2,750	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>1,133</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.14622	SYS WIDE.SYS WIDE.INS-W/C	-	84	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.14622	SYS WIDE.SYS WIDE.SOC SEC	-	1,049	-	-	-	-
<b>14623 CCHD MDH SPC TEACHER ADVISORS GRANT</b>		-	-	<b>14,877</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>13,750</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40500.000.31.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.32.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.33.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.34.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.35.0062.14623	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>5</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.33.0561.14623	REG PROG.SYS WIDE.STD ENRICH	-	-	5	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>1,122</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.31.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.32.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.33.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.34.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.35.0555.14623	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.32.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.33.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	-	-	209	-	-	-
20.12.00.60400.000.34.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.35.0557.14623	SYS WIDE.SYS WIDE.SOC SEC	-	-	208	-	-	-
<b>14722 CCHD TOBACCO PREVENTION PROGRAM</b>		-	<b>4,000</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>4,000</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14722	REG PROG.HE.SUP-CP	-	4,000	-	-	-	-
<b>14723 CCHD TOBACCO PREVENTION PROGRAM</b>		-	-	<b>2,440</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>690</b>	-	-	-
0062 SAT/BEF/SUM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.01.90320.300.32.0062.14723	REG PROG.STUD BODY.EXTRA DUTY	-	-	690	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>1,334</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.14723	REG PROG.HE.SUP-CP	-	-	1,334	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>360</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.14723	REG PROG.HE.CONTR SVCS	-	-	60	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.14723	REG PROG.HE.STD ENRICH	-	-	300	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>56</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14723	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14723	SYS WIDE.SYS WIDE.SOC SEC	-	-	52	-	-	-
<b>14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>		<b>36,742</b>	<b>7,511</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,237</b>	<b>178</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14819	BUS SUPT.BUS SVCS.INDIR COST	1,237	178	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>3,446</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.950.22.0084.14819	STF/CUR DV.IT.STF/CUR DV	3,446	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>999</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.150.22.0322.14819	REG PROG.SCIENCE.SUP-CP	999	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>17,358</b>	<b>7,333</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.000.00.0208.14819	STF/CUR DV.SYS WIDE.CONTR SVCS	6,274	-	-	-	-	-
20.05.09.40000.000.13.0208.14819	STF/CUR DV.SYS WIDE.CONTR SVCS	5,103	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.14819	GUID SERV.IT.SOFT LIC	-	7,333	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.13.0502.14819	STF/CUR DV.SYS WIDE.MEET/CONF	99	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.070.22.0561.14819	REG PROG.ART.STD ENRICH	1,244	-	-	-	-	-
20.05.01.40000.100.22.0561.14819	REG PROG.STEM.STD ENRICH	1,191	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14819	NONPUB PRG.SYS WIDE.PRVSCH AID	810	-	-	-	-	-
20.05.07.40000.000.54.0701.14819	NONPUB PRG.SYS WIDE.PRVSCH AID	118	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.54.0711.14819	NONPUB PRG.SYS WIDE.PRVSCH-EQP	2,519	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>13,419</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14819	SYS WIDE.IT.SOFT LIC	13,419	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>283</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14819	SYS WIDE.SYS WIDE.INS-W/C	21	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14819	SYS WIDE.SYS WIDE.SOC SEC	262	-	-	-	-	-
<b>14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>		<b>138,373</b>	<b>15,785</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>4,740</b>	<b>374</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14820	BUS SUPT.BUS SVCS.INDIR COST	4,740	374	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>1,560</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.13.0322.14820	PRN OF-B&S.SYS WIDE.SUP-CP	1,560	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>11,472</b>	<b>600</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.25.0062.14820	REG PROG.SYS WIDE.SAT/BEF/SM	1,220	-	-	-	-	-
20.03.01.40000.000.32.0062.14820	REG PROG.SYS WIDE.SAT/BEF/SM	8,780	-	-	-	-	-
20.03.01.40000.320.32.0062.14820	REG PROG.SUMMER.SAT/BEF/SM	1,360	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.22.0084.14820	STF/CUR DV.SYS WIDE.STF/CUR DV	-	600	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.22.0085.14820	STF/CUR DV.SYS WIDE.SUB STF/CR	112	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>50,169</b>	<b>12,300</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.10.40000.000.00.0306.14820	GUID SERV.SYS WIDE.INST RES-CP	-	9,501	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.00.0322.14820	REG PROG.SYS WIDE.SUP-CP	568	-	-	-	-	-
20.04.01.40000.000.22.0322.14820	REG PROG.SYS WIDE.SUP-CP	40	1,734	-	-	-	-
20.04.01.40000.015.25.0322.14820	REG PROG.MATH-SEC.SUP-CP	5,830	-	-	-	-	-
20.04.01.40000.015.32.0322.14820	REG PROG.MATH-SEC.SUP-CP	3,234	-	-	-	-	-
20.04.01.40000.070.22.0322.14820	REG PROG.ART.SUP-CP	194	-	-	-	-	-
20.04.01.40000.250.22.0322.14820	REG PROG.SVC LEARN.SUP-CP	494	-	-	-	-	-
20.04.01.40000.320.22.0322.14820	REG PROG.SUMMER.SUP-CP	155	1,065	-	-	-	-
20.04.01.40000.950.22.0322.14820	REG PROG.IT.SUP-CP	1,611	-	-	-	-	-
20.04.01.40000.950.25.0322.14820	REG PROG.IT.SUP-CP	128	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.40000.950.32.0322.14820	REG PROG.IT.SUP-CP	336	-	-	-	-	-
20.04.05.40000.000.32.0322.14820	G/T.SYS WIDE.SUP-CP	1,040	-	-	-	-	-
20.04.06.40000.000.13.0322.14820	ECE.SYS WIDE.SUP-CP	595	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.13.0361.14820	REG PROG.IT.SENS-CP	19,628	-	-	-	-	-
20.04.01.40000.950.32.0361.14820	REG PROG.IT.SENS-CP	16,316	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>50,122</b>	<b>2,461</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.000.22.0208.14820	REG PROG.SYS WIDE.CONTR SVCS	1,870	-	-	-	-	-
20.05.01.40000.950.13.0208.14820	REG PROG.IT.CONTR SVCS	900	-	-	-	-	-
20.05.01.40000.950.25.0208.14820	REG PROG.IT.CONTR SVCS	1,915	-	-	-	-	-
20.05.01.40000.950.32.0208.14820	REG PROG.IT.CONTR SVCS	900	-	-	-	-	-
20.05.09.40000.000.22.0208.14820	STF/CUR DV.SYS WIDE.CONTR SVCS	-	2,000	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.22.0502.14820	STF/CUR DV.SYS WIDE.MEET/CONF	2,683	-	-	-	-	-
20.05.09.40000.220.32.0502.14820	STF/CUR DV.SYS WIDE.MEET/CONF	6,800	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.01.40000.000.22.0505.14820	REG PROG.SYS WIDE.MEMBERSHPS	4,099	-	-	-	-	-
20.05.01.40000.000.32.0505.14820	REG PROG.SYS WIDE.MEMBERSHPS	4,099	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.01.40000.950.22.0506.14820	REG PROG.IT.PUBS/SUBS	580	-	-	-	-	-
20.05.01.40000.950.32.0506.14820	REG PROG.IT.PUBS/SUBS	580	-	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.25.0532.14820	REG PROG.SYS WIDE.FIELD TRPS	12,143	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.25.0561.14820	REG PROG.SYS WIDE.STD ENRICH	775	-	-	-	-	-
20.05.01.40000.850.22.0561.14820	REG PROG.PBIS.STD ENRICH	1,947	461	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14820	NONPUB PRG.SYS WIDE.PRVSCH AID	1,570	-	-	-	-	-
20.05.07.40000.000.53.0701.14820	NONPUB PRG.SYS WIDE.PRVSCH AID	85	-	-	-	-	-
20.05.07.40000.000.54.0701.14820	NONPUB PRG.SYS WIDE.PRVSCH AID	1,859	-	-	-	-	-
20.05.07.40000.000.55.0701.14820	NONPUB PRG.SYS WIDE.PRVSCH AID	52	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.54.0711.14820	NONPUB PRG.IT.PRVSCH-EQP	7,265	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>3,230</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40000.950.25.0267.14820	PUBLIC SCH.IT.SOFT LIC	2,960	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40000.000.25.0322.14820	PUBLIC SCH.SYS WIDE.SUP-CP	270	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>13,570</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14820	SYS WIDE.IT.SOFT LIC	13,570	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>2,484</b>	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.25.0532.14820	SYS WIDE.SYS WIDE.FIELD TRPS	2,484	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,026</b>	<b>50</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14820	SYS WIDE.SYS WIDE.INS-W/C	75	4	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14820	SYS WIDE.SYS WIDE.SOC SEC	951	46	-	-	-	-
<b>14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>		<b>106,507</b>	<b>161,894</b>	<b>6,579</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>3,989</b>	<b>3,500</b>	<b>109</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14821	BUS SUPT.BUS SVCS.INDIR COST	3,989	3,500	109	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>2,645</b>	<b>6,000</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.22.0322.14821	PRN OF-B&S.SYS WIDE.SUP-CP	945	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.40000.000.00.0502.14821	ED SV-PRG.SYS WIDE.MEET/CONF	1,700	-	-	-	-	-
0505 MEMBERSHIPS							
20.02.17.40000.000.00.0505.14821	ED SV-PRG.SYS WIDE.MEMBERSHPS	-	6,000	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>10,607</b>	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.25.0070.14821	REG PROG.SYS WIDE.SUB TEACH	-	483	-	-	-	-
20.03.01.40000.000.32.0070.14821	REG PROG.SYS WIDE.SUB TEACH	-	224	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.22.0084.14821	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,240	-	-	-	-
20.03.09.40000.000.32.0084.14821	STF/CUR DV.SYS WIDE.STF/CUR DV	-	6,120	-	-	-	-
20.03.09.40000.950.32.0084.14821	STF/CUR DV.IT.STF/CUR DV	-	540	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>65,793</b>	<b>53,367</b>	<b>413</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.10.40000.000.00.0306.14821	GUID SERV.SYS WIDE.INST RES-CP	54,480	27,345	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.13.0322.14821	REG PROG.SYS WIDE.SUP-CP	-	5,242	-	-	-	-
20.04.01.40000.000.22.0322.14821	REG PROG.SYS WIDE.SUP-CP	3,156	1,313	75	-	-	-
20.04.01.40000.090.22.0322.14821	REG PROG.WORLD LANG.SUP-CP	-	751	-	-	-	-
20.04.01.40000.130.22.0322.14821	REG PROG.MUSIC.SUP-CP	8,157	3,748	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.40000.140.13.0322.14821	REG PROG.PE.SUP-CP	-	2,200	-	-	-	-
20.04.05.40000.000.32.0322.14821	G/T.SYS WIDE.SUP-CP	-	4,920	-	-	-	-
20.04.08.40000.000.25.0322.14821	MEDIA PROG.SYS WIDE.SUP-CP	-	3,872	338	-	-	-
20.04.10.40000.000.13.0322.14821	GUID SERV.SYS WIDE.SUP-CP	-	1,124	-	-	-	-
20.04.10.40000.000.22.0322.14821	GUID SERV.SYS WIDE.SUP-CP	-	496	-	-	-	-
20.04.10.40000.000.32.0322.14821	GUID SERV.SYS WIDE.SUP-CP	-	1,501	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.290.25.0361.14821	REG PROG.ATHLETICS.SENS-CP	-	855	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>34,080</b>	<b>55,491</b>	<b>1,208</b>			
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.14821	G/T.SYS WIDE.CONTR SVCS	14,400	7,100	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.180.25.0267.14821	REG PROG.HEALTH ED.SOFT LIC	-	1,050	-	-	-	-
20.05.01.40000.950.22.0267.14821	REG PROG.IT.SOFT LIC	949	1,000	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14821	STF/CUR DV.SYS WIDE.MEET/CONF	11,975	-	-	-	-	-
20.05.09.40000.000.32.0502.14821	STF/CUR DV.SYS WIDE.MEET/CONF	-	3,744	-	-	-	-
0505 MEMBERSHIPS							
20.05.01.40000.000.22.0505.14821	REG PROG.SYS WIDE.MEMBERSHPS	-	4,099	-	-	-	-
20.05.01.40000.000.32.0505.14821	REG PROG.SYS WIDE.MEMBERSHPS	-	4,099	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.01.40000.950.22.0506.14821	REG PROG.IT.PUBS/SUBS	-	580	-	-	-	-
20.05.01.40000.950.32.0506.14821	REG PROG.IT.PUBS/SUBS	-	580	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.25.0532.14821	REG PROG.SYS WIDE.FIELD TRPS	-	127	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.13.0561.14821	REG PROG.SYS WIDE.STD ENRICH	-	1,266	-	-	-	-
20.05.01.40000.000.25.0561.14821	REG PROG.SYS WIDE.STD ENRICH	-	820	-	-	-	-
20.05.01.40000.000.32.0561.14821	REG PROG.SYS WIDE.STD ENRICH	-	860	180	-	-	-
20.05.01.40000.020.13.0561.14821	REG PROG.ELA-ELEM.STD ENRICH	-	4,087	-	-	-	-
20.05.01.40000.070.25.0561.14821	REG PROG.ART.STD ENRICH	-	480	-	-	-	-
20.05.01.40000.100.22.0561.14821	REG PROG.STEM.STD ENRICH	3,838	-	-	-	-	-
20.05.01.40000.100.25.0561.14821	REG PROG.STEM.STD ENRICH	-	997	-	-	-	-
20.05.01.40000.150.13.0561.14821	REG PROG.SCIENCE.STD ENRICH	-	1,404	-	-	-	-
20.05.01.40000.250.25.0561.14821	REG PROG.SVC LEARN.STD ENRICH	-	1,469	-	-	-	-
20.05.01.40000.850.25.0561.14821	REG PROG.PBIS.STD ENRICH	-	3,139	-	-	-	-
20.05.01.40000.850.32.0561.14821	REG PROG.PBIS.STD ENRICH	-	7,996	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14821	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,902	-	-	-	-
20.05.07.40000.000.53.0701.14821	NONPUB PRG.SYS WIDE.PRVSCH AID	1,241	151	-	-	-	-
20.05.07.40000.000.54.0701.14821	NONPUB PRG.SYS WIDE.PRVSCH AID	-	7,423	-	-	-	-
20.05.07.40000.000.55.0701.14821	NONPUB PRG.SYS WIDE.PRVSCH AID	1,521	118	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.14821	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	-	1,028	-	-	-
20.05.07.40000.950.54.0711.14821	NONPUB PRG.IT.PRVSCH-EQP	156	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>			<b>18,834</b>				
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14821	SYS WIDE.IT.SOFT LIC	-	18,834	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>			<b>9,922</b>				
0532 FIELD TRIPS							
20.09.00.40000.000.25.0532.14821	SYS WIDE.SYS WIDE.FIELD TRPS	-	470	-	-	-	-
20.09.00.40000.000.32.0532.14821	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,009	-	-	-	-
20.09.00.40000.160.25.0532.14821	SYS WIDE.SS.FIELD TRPS	-	3,000	-	-	-	-
20.09.00.40000.250.25.0532.14821	SYS WIDE.SVC LEARN.FIELD TRPS	-	3,450	-	-	-	-
20.09.00.40000.850.25.0532.14821	SYS WIDE.PBIS.FIELD TRPS	-	1,993	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>			<b>2,771</b>	<b>4,849</b>			
0396 PLUMBING							
20.11.00.40000.000.32.0396.14821	SYS WIDE.SYS WIDE.PLUMBING	-	2,771	4,849	-	-	-
<b>12 FIXED CHARGES</b>			<b>1,402</b>				
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14821	SYS WIDE.SYS WIDE.INS-W/C	-	104	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14821	SYS WIDE.SYS WIDE.SOC SEC	-	1,298	-	-	-	-
<b>14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>			<b>75,391</b>	<b>133,995</b>			
<b>01 ADMINISTRATION</b>			<b>1,667</b>	<b>2,430</b>			
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14822	BUS SUPT.BUS SVCS.INDIR COST	-	1,667	2,430	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>			<b>1,547</b>	<b>4,981</b>			
0062 SAT/BEF/SUM							
20.03.01.40000.000.32.0062.14822	REG PROG.SYS WIDE.SAT/BEF/SM	-	40	-	-	-	-
20.03.01.40000.950.22.0062.14822	REG PROG.IT.SAT/BEF/SM	-	-	1,215	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.22.0084.14822	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,866	-	-	-
20.03.09.40000.000.32.0084.14822	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,900	-	-	-
20.03.09.40000.950.25.0084.14822	STF/CUR DV.IT.STF/CUR DV	-	1,507	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>			<b>12,163</b>	<b>7,892</b>			
0322 SUPPLIES-COUNTY PURCHASE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.40000.000.13.0322.14822	REG PROG.SYS WIDE.SUP-CP	-	3,769	1,420	-	-	-
20.04.01.40000.000.22.0322.14822	REG PROG.SYS WIDE.SUP-CP	-	-	1,702	-	-	-
20.04.01.40000.000.32.0322.14822	REG PROG.SYS WIDE.SUP-CP	-	2,748	1,892	-	-	-
20.04.01.40000.140.13.0322.14822	REG PROG.PE.SUP-CP	-	1,188	-	-	-	-
20.04.05.40000.000.32.0322.14822	G/T.SYS WIDE.SUP-CP	-	2,185	255	-	-	-
20.04.08.40000.000.13.0322.14822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	2,052	-	-	-
20.04.10.40000.000.13.0322.14822	GUID SERV.SYS WIDE.SUP-CP	-	1,418	571	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.290.25.0361.14822	REG PROG.ATHLETICS.SENS-CP	-	855	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>56,067</b>	<b>94,965</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.14822	G/T.SYS WIDE.CONTR SVCS	-	2,375	-	-	-	-
20.05.05.40000.000.32.0208.14822	G/T.SYS WIDE.CONTR SVCS	-	10,013	10,000	-	-	-
20.05.05.40000.000.34.0208.14822	G/T.SYS WIDE.CONTR SVCS	-	10,013	-	-	-	-
20.05.09.40000.000.22.0208.14822	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	7,000	-	-	-
20.05.09.40000.220.00.0208.14822	STF/CUR DV.GUIDANCE.CONTR SVCS	-	18,801	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.08.40000.950.22.0267.14822	MEDIA PROG.IT.SOFT LIC	-	850	-	-	-	-
20.05.10.40000.950.00.0267.14822	GUID SERV.IT.SOFT LIC	-	-	37,980	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	-	3,355	-	-	-	-
20.05.09.40000.000.22.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	485	-	-	-
20.05.09.40000.000.32.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,201	-	-	-
20.05.09.40000.260.32.0502.14822	STF/CUR DV.G/T.MEET/CONF	-	-	944	-	-	-
0505 MEMBERSHIPS							
20.05.09.40000.000.22.0505.14822	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	4,809	-	-	-
20.05.09.40000.000.32.0505.14822	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	4,809	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.13.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	-	2,677	1,628	-	-	-
20.05.01.40000.000.25.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	-	-	963	-	-	-
20.05.01.40000.070.22.0532.14822	REG PROG.ART.FIELD TRPS	-	-	1,170	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.00.0561.14822	REG PROG.SYS WIDE.STD ENRICH	-	-	480	-	-	-
20.05.01.40000.000.13.0561.14822	REG PROG.SYS WIDE.STD ENRICH	-	-	2,540	-	-	-
20.05.01.40000.025.25.0561.14822	REG PROG.ELA-SEC.STD ENRICH	-	201	1,306	-	-	-
20.05.01.40000.070.22.0561.14822	REG PROG.ART.STD ENRICH	-	2,642	-	-	-	-
20.05.01.40000.070.25.0561.14822	REG PROG.ART.STD ENRICH	-	-	480	-	-	-
20.05.01.40000.100.25.0561.14822	REG PROG.STEM.STD ENRICH	-	-	1,024	-	-	-
20.05.01.40000.250.25.0561.14822	REG PROG.SVC LEARN.STD ENRICH	-	-	1,439	-	-	-
20.05.01.40000.850.22.0561.14822	REG PROG.PBIS.STD ENRICH	-	-	2,073	-	-	-
20.05.01.40000.850.32.0561.14822	REG PROG.PBIS.STD ENRICH	-	-	3,600	-	-	-
20.05.01.40000.950.22.0561.14822	REG PROG.I/T.STD ENRICH	-	-	972	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,560	943	-	-	-
20.05.07.40000.000.52.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	448	-	-	-
20.05.07.40000.000.53.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	-	315	1,377	-	-	-
20.05.07.40000.000.54.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,378	5,544	-	-	-
20.05.07.40000.000.55.0701.14822	NONPUB PRG.SYS WIDE.PRVSCH AID	-	887	1,750	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	-	<b>18,834</b>	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14822	SYS WIDE.IT.SOFT LIC	-	-	18,834	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>3,608</b>	<b>4,486</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,865	-	-	-	-
20.09.00.40000.000.22.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	743	389	-	-	-
20.09.00.40000.000.25.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	84	-	-	-
20.09.00.40000.000.32.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	989	-	-	-
20.09.00.40000.070.22.0532.14822	SYS WIDE.ART.FIELD TRPS	-	-	858	-	-	-
20.09.00.40000.250.25.0532.14822	SYS WIDE.SVC LEARN.FIELD TRPS	-	-	2,166	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>339</b>	<b>407</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	-	26	26	-	-	-
20.12.00.60400.000.22.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	-	313	363	-	-	-
20.12.00.60400.000.22.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	-	-	17	-	-	-
<b>14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>		-	-	<b>151,469</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>2,778</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14823	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,778	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>2,018</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.32.0062.14823	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	340	-	-	-
20.03.01.40000.370.31.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	183	-	-	-
20.03.01.40000.370.32.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	55	-	-	-
20.03.01.40000.370.33.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	73	-	-	-
20.03.01.40000.370.35.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	579	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14823	REG PROG.SYS WIDE.SUB TEACH	-	-	788	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>4,163</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.13.0322.14823	REG PROG.MATH-ELEM.SUP-CP	-	-	3,713	-	-	-
20.04.09.40000.000.13.0322.14823	STF/CUR DV.SYS WIDE.SUP-CP	-	-	450	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>111,068</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.000.00.0208.14823	REG PROG.SYS WIDE.CONTR SVCS	-	-	992	-	-	-
20.05.05.40000.000.32.0208.14823	G/T.SYS WIDE.CONTR SVCS	-	-	12,500	-	-	-
20.05.05.40000.000.33.0208.14823	G/T.SYS WIDE.CONTR SVCS	-	-	17,000	-	-	-
20.05.05.40000.000.34.0208.14823	G/T.SYS WIDE.CONTR SVCS	-	-	17,000	-	-	-
20.05.09.40000.000.22.0208.14823	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,500	-	-	-
20.05.10.40000.000.25.0208.14823	REG PROG.SYS WIDE.CONTR SVCS	-	-	2,610	-	-	-
0267 SOFTWARE LICENSE							
20.05.08.40000.950.22.0267.14823	MEDIA PROG.IT.SOFT LIC	-	-	850	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.32.0502.14823	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,600	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.13.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	-	-	5,056	-	-	-
20.05.01.40000.000.22.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	-	-	7,117	-	-	-
20.05.01.40000.000.25.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	-	-	6,015	-	-	-
20.05.01.40000.000.32.0532.14823	REG PROG.SYS WIDE.FIELD TRPS	-	-	428	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.13.0561.14823	REG PROG.SYS WIDE.STD ENRICH	-	-	99	-	-	-
20.05.01.40000.000.22.0561.14823	REG PROG.SYS WIDE.STD ENRICH	-	-	3,974	-	-	-
20.05.01.40000.000.32.0561.14823	REG PROG.SYS WIDE.STD ENRICH	-	-	1,108	-	-	-
20.05.01.40000.370.13.0561.14823	REG PROG.FAM INV AD.STD ENRICH	-	-	1,656	-	-	-
20.05.01.40000.370.22.0561.14823	REG PROG.FAM INV AD.STD ENRICH	-	-	4,800	-	-	-
20.05.01.40000.850.13.0561.14823	REG PROG.PBIS.STD ENRICH	-	-	2,213	-	-	-
20.05.01.40000.850.22.0561.14823	REG PROG.PBIS.STD ENRICH	-	-	80	-	-	-
20.05.01.40000.850.25.0561.14823	REG PROG.PBIS.STD ENRICH	-	-	2,625	-	-	-
20.05.01.40000.850.32.0561.14823	REG PROG.PBIS.STD ENRICH	-	-	4,043	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,135	-	-	-
20.05.07.40000.000.53.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,342	-	-	-
20.05.07.40000.000.54.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	6,335	-	-	-
20.05.07.40000.000.55.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	990	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>9,294</b>	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.08.00.40000.000.21.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
20.08.00.40000.000.22.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
20.08.00.40000.000.24.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
20.08.00.40000.000.25.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
20.08.00.40000.000.26.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
20.08.00.40000.000.27.0361.14823	SYS WIDE.SYS WIDE.SENS-CP	-	-	1,549	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>21,930</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	2,653	-	-	-
20.09.00.40000.000.22.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	4,105	-	-	-
20.09.00.40000.000.25.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	15,506	-	-	-
20.09.00.40000.000.32.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	(428)	-	-	-
20.09.00.40000.850.32.0532.14823	SYS WIDE.PBIS.FIELD TRPS	-	-	94	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>218</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.31.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.32.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.54.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.31.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	14	-	-	-
20.12.00.60400.000.32.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-
20.12.00.60400.000.54.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	31	-	-	-
<b>14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>		-	-	-	<b>255,330</b>	-	<b>(255,330)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>4,548</b>	-	<b>(4,548)</b>
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14824	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	4,548	-	(4,548)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>14,531</b>	-	<b>(14,531)</b>
0062 SAT/BEF/SUM							
20.03.01.40000.000.32.0062.14824	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	-	2,000	-	(2,000)
20.03.01.40000.370.31.0062.14824	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	465	-	(465)
20.03.01.40000.370.32.0062.14824	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	465	-	(465)
20.03.01.40000.370.33.0062.14824	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	465	-	(465)
20.03.01.40000.370.34.0062.14824	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	465	-	(465)
20.03.01.40000.370.35.0062.14824	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	465	-	(465)
0084 STAF/CUR DEV							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.03.09.40000.000.00.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	1,500	-	(1,500)
20.03.09.40000.000.22.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	2,097	-	(2,097)
20.03.09.40000.000.32.0084.14824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	2,097	-	(2,097)
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.22.0085.14824	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	2,256	-	(2,256)
20.03.09.40000.000.32.0085.14824	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	2,256	-	(2,256)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>					<b>3,825</b>		<b>(3,825)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.14824	REG PROG.MATH-ELEM.SUP-CP	-	-	-	3,375	-	(3,375)
20.04.09.40000.000.00.0322.14824	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	450	-	(450)
<b>05 INSTRUCTION-OTHER COSTS</b>					<b>182,398</b>		<b>(182,398)</b>
0208 CONTRACTED SERVICES							
20.05.01.40000.000.31.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	440	-	(440)
20.05.01.40000.000.32.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	440	-	(440)
20.05.01.40000.000.33.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	440	-	(440)
20.05.01.40000.000.34.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	440	-	(440)
20.05.01.40000.000.35.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	440	-	(440)
20.05.05.40000.000.32.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	-	12,500	-	(12,500)
20.05.05.40000.000.33.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	-	17,000	-	(17,000)
20.05.05.40000.000.34.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	-	17,000	-	(17,000)
20.05.09.40000.000.22.0208.14824	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,500	-	(3,500)
20.05.09.40000.000.32.0208.14824	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,500	-	(3,500)
20.05.10.40000.000.25.0208.14824	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	2,370	-	(2,370)
0267 SOFTWARE LICENSE							
20.05.08.40000.950.22.0267.14824	MEDIA PROG.IT.SOFT LIC	-	-	-	850	-	(850)
20.05.10.40000.950.00.0267.14824	GUID SERV.IT.SOFT LIC	-	-	-	37,980	-	(37,980)
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	4,592	-	(4,592)
20.05.09.40000.000.22.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	3,625	-	(3,625)
20.05.09.40000.000.32.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	3,625	-	(3,625)
0532 FIELD TRIPS							
20.05.01.40000.000.00.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	4,400	-	(4,400)
20.05.01.40000.000.22.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	9,000	-	(9,000)
20.05.01.40000.000.25.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	10,488	-	(10,488)
20.05.01.40000.000.32.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	428	-	(428)
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	4,150	-	(4,150)
20.05.01.40000.000.31.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	100	-	(100)
20.05.01.40000.000.32.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	6,090	-	(6,090)
20.05.01.40000.000.33.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	100	-	(100)
20.05.01.40000.000.34.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	100	-	(100)
20.05.01.40000.000.35.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	100	-	(100)
20.05.01.40000.370.00.0561.14824	REG PROG.FAM INV AD.STD ENRICH	-	-	-	2,000	-	(2,000)
20.05.01.40000.370.22.0561.14824	REG PROG.FAM INV AD.STD ENRICH	-	-	-	4,800	-	(4,800)
20.05.01.40000.850.00.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	-	3,200	-	(3,200)
20.05.01.40000.850.22.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	-	2,600	-	(2,600)
20.05.01.40000.850.25.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	-	3,311	-	(3,311)
20.05.01.40000.850.32.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	-	3,700	-	(3,700)
20.05.10.40000.000.25.0561.14824	GUID SERV.SYS WIDE.STD ENRICH	-	-	-	220	-	(220)
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	3,457	-	(3,457)
20.05.07.40000.000.52.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	4,113	-	(4,113)
20.05.07.40000.000.53.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	1,424	-	(1,424)
20.05.07.40000.000.54.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	6,739	-	(6,739)
20.05.07.40000.000.55.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	1,536	-	(1,536)
20.05.07.40000.000.72.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	1,600	-	(1,600)
<b>07 STUDENT PERSONNEL SERVICES</b>					<b>18,834</b>		<b>(18,834)</b>
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14824	SYS WIDE.IT.SOFT LIC	-	-	-	18,834	-	(18,834)
<b>08 STUDENT HEALTH SERVICES</b>					<b>9,294</b>		<b>(9,294)</b>
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.08.00.40000.000.21.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
20.08.00.40000.000.22.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
20.08.00.40000.000.24.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
20.08.00.40000.000.25.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
20.08.00.40000.000.26.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
20.08.00.40000.000.27.0361.14824	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	1,549	-	(1,549)
<b>09 STUDENT TRANSPORTATION</b>					<b>21,900</b>		<b>(21,900)</b>
0532 FIELD TRIPS							
20.09.00.40000.000.00.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	3,600	-	(3,600)
20.09.00.40000.000.22.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	6,000	-	(6,000)
20.09.00.40000.000.25.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	11,900	-	(11,900)
20.09.00.40000.000.32.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	400	-	(400)
<b>14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV</b>						<b>287,523</b>	<b>287,523</b>
<b>01 ADMINISTRATION</b>						<b>6,862</b>	<b>6,862</b>
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,862	6,862

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>144,091</b>	<b>144,091</b>
0005 TEACHER							
20.03.09.40000.000.00.0005.14825	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	115,808	115,808
0062 SAT/BEF/SUM							
20.03.01.40000.370.31.0062.14825	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	330	330
20.03.01.40000.370.32.0062.14825	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	330	330
20.03.01.40000.370.33.0062.14825	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	330	330
20.03.01.40000.370.34.0062.14825	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	330	330
20.03.01.40000.370.35.0062.14825	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	330	330
20.03.05.40000.130.00.0062.14825	G/T.SUMMER.SAT/BEF/SM	-	-	-	-	11,340	11,340
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14825	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	1,400	1,400
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14825	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,493	1,493
20.03.09.40000.000.32.0084.14825	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,600	1,600
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.14825	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	10,800	10,800
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>						<b>9,920</b>	<b>9,920</b>
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.000.25.0306.14825	REG PROG.SYS WIDE.INSTR RES-CP	-	-	-	-	4,740	4,740
20.04.01.40000.000.32.0306.14825	REG PROG.SYS WIDE.INSTR RES-CP	-	-	-	-	4,740	4,740
0322 SUPPLIES-COUNTY PURCHASE							
20.04.05.40000.000.32.0322.14825	G/T.SYS WIDE.SUP-CP	-	-	-	-	440	440
<b>05 INSTRUCTION-OTHER COSTS</b>						<b>103,961</b>	<b>103,961</b>
0208 CONTRACTED SERVICES							
20.05.05.40000.000.32.0208.14825	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.05.40000.000.33.0208.14825	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.05.40000.000.34.0208.14825	G/T.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40000.000.32.0208.14825	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.14825	GUID SERV.IT.SOFT LIC	-	-	-	-	39,507	39,507
20.05.10.40000.950.25.0267.14825	GUID SERV.IT.SOFT LIC	-	-	-	-	-	-
20.05.10.40000.950.32.0267.14825	GUID SERV.IT.SOFT LIC	-	-	-	-	-	-
20.05.10.40000.950.33.0267.14825	GUID SERV.IT.SOFT LIC	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
20.05.09.40000.000.25.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
20.05.09.40000.000.33.0502.14825	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.22.0532.14825	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	2,125	2,125
20.05.01.40000.000.25.0532.14825	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	5,923	5,923
20.05.01.40000.000.32.0532.14825	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	798	798
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14825	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	3,000	3,000
20.05.01.40000.000.25.0561.14825	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	800	800
20.05.01.40000.000.32.0561.14825	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,050	1,050
20.05.01.40000.370.21.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	5,800	5,800
20.05.01.40000.370.22.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,000	1,000
20.05.01.40000.370.24.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	5,800	5,800
20.05.01.40000.370.25.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	5,800	5,800
20.05.01.40000.370.26.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	-	-
20.05.01.40000.370.27.0561.14825	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	5,800	5,800
20.05.01.40000.850.22.0561.14825	REG PROG.PBIS.STD ENRICH	-	-	-	-	2,000	2,000
20.05.01.40000.850.25.0561.14825	REG PROG.PBIS.STD ENRICH	-	-	-	-	1,500	1,500
20.05.01.40000.850.32.0561.14825	REG PROG.PBIS.STD ENRICH	-	-	-	-	2,500	2,500
20.05.10.40000.000.22.0561.14825	GUID SERV.SYS WIDE.STD ENRICH	-	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	3,583	3,583
20.05.07.40000.000.52.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	4,789	4,789
20.05.07.40000.000.53.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,454	1,454
20.05.07.40000.000.54.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,698	7,698
20.05.07.40000.000.55.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,561	1,561
20.05.07.40000.000.72.0701.14825	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,473	1,473
<b>07 STUDENT PERSONNEL SERVICES</b>						<b>18,834</b>	<b>18,834</b>
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14825	SYS WIDE.IT.SOFT LIC	-	-	-	-	18,834	18,834
<b>09 STUDENT TRANSPORTATION</b>						<b>3,855</b>	<b>3,855</b>
0532 FIELD TRIPS							
20.09.00.40000.000.25.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,070	2,070
20.09.00.40000.000.32.0532.14825	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,785	1,785
<b>12 FIXED CHARGES</b>							
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.31.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.32.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.33.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.35.0555.14825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.31.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.32.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.33.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.34.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.35.0557.14825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
<b>14920 UNIV OF MD RESTORATIVE PRACTICES</b>		<b>41,630</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,547</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.14920	BUS SUPT.BUS SVCS.INDIR COST	1,547	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>29,414</b>	-	-	-	-	-
0005 TEACHER							
20.07.00.40500.000.00.0005.14920	SYS WIDE.SYS WIDE.TEACHER	8,472	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.07.00.40500.000.00.0010.14920	SYS WIDE.SYS WIDE.PPW, C/W	20,717	-	-	-	-	-
0536 TELEPHONES							
20.07.00.40500.000.00.0536.14920	SYS WIDE.SYS WIDE.TELEPHONES	225	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>10,669</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.14920	SYS WIDE.SYS WIDE.ADMIN FEE	41	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.14920	SYS WIDE.SYS WIDE.H/C	3,778	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.14920	SYS WIDE.SYS WIDE.TERM LIFE	53	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.14920	SYS WIDE.SYS WIDE.EMP ASSIST	7	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.14920	SYS WIDE.SYS WIDE.WELLNESS	13	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.14920	SYS WIDE.SYS WIDE.INS-W/C	177	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.14920	SYS WIDE.SYS WIDE.SOC SEC	2,233	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.14920	SYS WIDE.SYS WIDE.TEACH PENS	4,367	-	-	-	-	-
<b>14921 UNIV OF MD RESTORATIVE PRACTICES</b>		<b>320,487</b>	<b>424,652</b>	<b>341,717</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>15,364</b>	<b>14,453</b>	<b>1,259</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.14921	BUS SUPT.BUS SVCS.INDIR COST	15,364	14,453	1,259	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>788</b>	<b>2,552</b>	-	-	-
0062 SAT/BEF/SUM							
20.02.15.40500.000.00.0062.14921	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	788	2,552	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>51,874</b>	<b>46,539</b>	<b>52,459</b>	-	-	-
0084 STAF/CUR DEV							
20.03.09.40500.000.00.0084.14921	STF/CUR DV.SYS WIDE.STF/CUR DV	1,307	23,480	29,257	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40500.000.00.0085.14921	STF/CUR DV.SYS WIDE.SUB STF/CR	50,567	23,059	23,202	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>230,431</b>	<b>323,104</b>	<b>264,813</b>	-	-	-
0005 TEACHER							
20.07.00.40500.000.00.0005.14921	SYS WIDE.SYS WIDE.TEACHER	19,901	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.07.00.40500.000.00.0010.14921	SYS WIDE.SYS WIDE.PPW, C/W	39,553	77,656	42,181	-	-	-
0012 OTHER PROF STAFF							
20.07.00.40500.000.00.0012.14921	SYS WIDE.SYS WIDE.OTHER PROF	-	26,054	13,762	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14921	SYS WIDE.SYS WIDE.CONTR SVCS	170,289	178,081	194,485	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.14921	SYS WIDE.SYS WIDE.SUP-CP	463	31,533	7,858	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.07.00.40500.950.00.0361.14921	SYS WIDE.IT.SENS-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.14921	SYS WIDE.SYS WIDE.MEET/CONF	-	1,180	3,492	-	-	-
0505 MEMBERSHIPS							
20.07.00.40500.000.00.0505.14921	SYS WIDE.SYS WIDE.MEMBERSHPS	-	7,500	-	-	-	-
0518 MILEAGE							
20.07.00.40500.000.00.0518.14921	SYS WIDE.SYS WIDE.MILEAGE	-	651	337	-	-	-
0536 TELEPHONES							
20.07.00.40500.000.00.0536.14921	SYS WIDE.SYS WIDE.TELEPHONES	225	449	80	-	-	-
<b>12 FIXED CHARGES</b>		<b>22,818</b>	<b>39,768</b>	<b>20,634</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.14921	SYS WIDE.SYS WIDE.ADMIN FEE	32	165	81	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40500.000.00.0548.14921	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	245	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.14921	SYS WIDE.SYS WIDE.H/C	10,887	13,933	4,119	-	-	-
0551 INSURANCE-TERM LIFE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40500.000.00.0551.14921	SYS WIDE.SYS WIDE.TERM LIFE	246	424	227	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.14921	SYS WIDE.SYS WIDE.EMP ASSIST	14	25	13	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.14921	SYS WIDE.SYS WIDE.WELLNESS	28	51	27	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.14921	SYS WIDE.SYS WIDE.INS-W/C	822	944	639	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.14921	SYS WIDE.SYS WIDE.SOC SEC	8,367	11,352	8,439	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.14921	SYS WIDE.SYS WIDE.TEACH PENS	2,422	12,874	6,844	-	-	-
<b>14923 EDUCATION SUPPRT PROFESSIONAL BONUS</b>		-	-	<b>174,303</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>5,778</b>	-	-	-
0062 SAT/BEF/SUM							
20.01.21.30100.975.00.0062.14923	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	-	321	-	-	-
20.01.22.30100.965.00.0062.14923	BUS SUPT.BUS SVCS.SAT/BEF/SM	-	-	1,926	-	-	-
20.01.23.30100.950.00.0062.14923	CNTRL SUPT.INFO TECH.SAT/BEF/S	-	-	2,247	-	-	-
20.01.23.30100.970.00.0062.14923	CNTRL SUPT.HR/BENE.SAT/BEF/SM	-	-	1,284	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>28,569</b>	-	-	-
0062 SAT/BEF/SUM							
20.02.15.30100.000.00.0062.14923	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	26,322	-	-	-
20.02.16.30100.000.00.0062.14923	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	-	-	963	-	-	-
20.02.17.30100.000.00.0062.14923	ED SV-PRG.SYS WIDE.SAT/BEF/SM	-	-	1,284	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>34,347</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.14923	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	34,347	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>43,335</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.04.30100.000.00.0062.14923	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	34,347	-	-	-
20.06.06.30100.000.00.0062.14923	ECE.SYS WIDE.SAT/BEF/SM	-	-	8,346	-	-	-
20.06.17.30100.000.00.0062.14923	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	-	-	642	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>8,988</b>	-	-	-
0062 SAT/BEF/SUM							
20.08.00.30100.000.00.0062.14923	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	8,988	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>6,420</b>	-	-	-
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	6,420	-	-	-
<b>10 OPERATION OF PLANT</b>		-	-	<b>36,915</b>	-	-	-
0062 SAT/BEF/SUM							
20.10.30.30100.000.00.0062.14923	WH/DISTR.SYS WIDE.SAT/BEF/SM	-	-	2,247	-	-	-
20.10.31.30100.000.00.0062.14923	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	34,668	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		-	-	<b>9,951</b>	-	-	-
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	9,951	-	-	-
<b>15022 OPIOID OPERATIONAL COMMAND CTR GRNT</b>		-	<b>6,611</b>	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	<b>5,720</b>	-	-	-	-
0002 COORD, SUPV							
20.07.00.40500.000.00.0002.15022	SYS WIDE.SYS WIDE.TEACHER	-	5,720	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>891</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.15022	SYS WIDE.SYS WIDE.INS-W/C	-	35	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.15022	SYS WIDE.SYS WIDE.SOC SEC	-	438	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40500.000.00.0558.15022	SYS WIDE.SYS WIDE.RETIRE SYS	-	418	-	-	-	-
<b>15023 EDUCATION SUPPRT PROFESSIONAL BONUS</b>		-	-	<b>101,672</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>3,401</b>	-	-	-
0062 SAT/BEF/SUM							
20.01.21.30100.975.00.0062.15023	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	-	179	-	-	-
20.01.22.30100.965.00.0062.15023	BUS SUPT.BUS SVCS.SAT/BEF/SM	-	-	1,074	-	-	-
20.01.23.30100.950.00.0062.15023	CNTRL SUPT.INFO TECH.SAT/BEF/S	-	-	1,253	-	-	-
20.01.23.30100.970.00.0062.15023	CNTRL SUPT.HR/BENE.SAT/BEF/SM	-	-	895	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>16,647</b>	-	-	-
0062 SAT/BEF/SUM							
20.02.15.30100.000.00.0062.15023	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	15,215	-	-	-
20.02.16.30100.000.00.0062.15023	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	-	-	537	-	-	-
20.02.17.30100.000.00.0062.15023	ED SV-PRG.SYS WIDE.SAT/BEF/SM	-	-	895	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>20,406</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.15023	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	20,406	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>25,060</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.04.30100.000.00.0062.15023	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	20,048	-	-	-
20.06.06.30100.000.00.0062.15023	ECE.SYS WIDE.SAT/BEF/SM	-	-	4,654	-	-	-
20.06.17.30100.000.00.0062.15023	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	-	-	358	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>5,191</b>	-	-	-
0062 SAT/BEF/SUM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.08.00.30100.000.00.0062.15023	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	5,191	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>3,759</b>	-	-	-
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	3,759	-	-	-
<b>10 OPERATION OF PLANT</b>		-	-	<b>21,122</b>	-	-	-
0062 SAT/BEF/SUM							
20.10.30.30100.000.00.0062.15023	WH/DISTR.SYS WIDE.SAT/BEF/SM	-	-	1,432	-	-	-
20.10.31.30100.000.00.0062.15023	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	19,690	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		-	-	<b>6,086</b>	-	-	-
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	6,086	-	-	-
<b>15121 CAREFIRST WELLNESS GRANT</b>		<b>33,002</b>	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>33,002</b>	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15121	SYS WIDE.SYS WIDE.WELLNESS	33,002	-	-	-	-	-
<b>15122 CAREFIRST WELLNESS GRANT</b>		-	<b>31,392</b>	<b>1,608</b>	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>31,392</b>	<b>1,608</b>	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15122	SYS WIDE.SYS WIDE.WELLNESS	-	31,392	1,608	-	-	-
<b>15123 CAREFIRST WELLNESS GRANT</b>		-	-	<b>28,192</b>	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>28,192</b>	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15123	SYS WIDE.SYS WIDE.WELLNESS	-	-	28,192	-	-	-
<b>15219 MCCE COMPUTER SCIENCE</b>		<b>477</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>440</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.15219	STF/CUR DV.IT.STF/CUR DV	440	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>37</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30200.000.00.0555.15219	SYS WIDE.SYS WIDE.INS-W/C	3	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30200.000.00.0557.15219	SYS WIDE.SYS WIDE.SOC SEC	34	-	-	-	-	-
<b>15220 MCCE COMPUTER SCIENCE</b>		<b>774</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>715</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.15220	STF/CUR DV.IT.STF/CUR DV	715	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>59</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30200.000.00.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30200.000.00.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	55	-	-	-	-	-
<b>15322 EMERGENCY CONNECTIVITY FUND</b>		-	<b>124,000</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>124,000</b>	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.30200.950.00.0361.15322	REG PROG.IT.SENS-CP	-	124,000	-	-	-	-
<b>15419 TITLE II - TEACHER QUALITY</b>		<b>7,913</b>	<b>5,733</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>136</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15419	BUS SUPT.BUS SVCS.INDIR COST	-	136	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>5,170</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15419	STF/CUR DV.SYS WIDE.STF/CUR DV	-	5,170	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>7,913</b>	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15419	NONPUB PRG.SYS WIDE.PRVSCH AID	2,654	-	-	-	-	-
20.05.07.40000.000.53.0701.15419	NONPUB PRG.SYS WIDE.PRVSCH AID	945	-	-	-	-	-
20.05.07.40000.000.54.0701.15419	NONPUB PRG.SYS WIDE.PRVSCH AID	4,314	-	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>427</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15419	SYS WIDE.SYS WIDE.INS-W/C	-	32	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15419	SYS WIDE.SYS WIDE.SOC SEC	-	395	-	-	-	-
<b>15420 TITLE II - TEACHER QUALITY</b>		<b>70,249</b>	<b>21,146</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,993</b>	<b>433</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15420	BUS SUPT.BUS SVCS.INDIR COST	1,993	433	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>750</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15420	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	750	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>47,620</b>	<b>15,766</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15420	STF/CUR DV.SYS WIDE.STF/CUR DV	7,092	15,766	-	-	-	-
20.03.09.40000.025.00.0084.15420	STF/CUR DV.ELA-SEC.STF/CUR DV	32,247	-	-	-	-	-
20.03.09.40000.950.00.0084.15420	STF/CUR DV.IT.STF/CUR DV	6,363	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15420	STF/CUR DV.SYS WIDE.SUB STF/CR	1,918	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>16,615</b>	<b>2,895</b>	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	6,087	480	-	-	-	-
20.05.07.40000.000.53.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,415	-	-	-	-
20.05.07.40000.000.54.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	7,229	-	-	-	-	-
20.05.07.40000.000.55.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	3,299	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>4,021</b>	<b>1,302</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15420	SYS WIDE.SYS WIDE.INS-W/C	295	96	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15420	SYS WIDE.SYS WIDE.SOC SEC	3,726	1,206	-	-	-	-
<b>15421 TITLE II - TEACHER QUALITY</b>		<b>414,533</b>	<b>52,818</b>	<b>19,140</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>15,354</b>	<b>682</b>	<b>564</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15421	BUS SUPT.BUS SVCS.INDIR COST	15,354	682	564	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>3,340</b>	<b>4,560</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15421	PRN OF-B&S.SYS WIDE.CONTR SVCS	3,340	4,560	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>316,720</b>	<b>21,454</b>	<b>17,216</b>	-	-	-
0005 TEACHER							
20.03.01.40000.000.06.0005.15421	REG PROG.SYS WIDE.TEACHER	74,452	-	-	-	-	-
20.03.01.40000.000.13.0005.15421	REG PROG.SYS WIDE.TEACHER	109,816	-	-	-	-	-
20.03.06.40000.000.07.0005.15421	ECE.SYS WIDE.TEACHER	57,124	-	-	-	-	-
20.03.06.40000.000.09.0005.15421	ECE.SYS WIDE.TEACHER	71,989	-	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.06.0070.15421	REG PROG.SYS WIDE.SUB TEACH	725	403	-	-	-	-
20.03.01.40000.000.13.0070.15421	REG PROG.SYS WIDE.SUB TEACH	1,017	-	-	-	-	-
20.03.01.40000.000.16.0070.15421	REG PROG.SYS WIDE.SUB TEACH	46	-	-	-	-	-
20.03.06.40000.000.07.0070.15421	ECE.SYS WIDE.SUB TEACH	868	-	-	-	-	-
20.03.06.40000.000.09.0070.15421	ECE.SYS WIDE.SUB TEACH	546	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15421	STF/CUR DV.SYS WIDE.STF/CUR DV	-	9,644	17,216	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15421	STF/CUR DV.SYS WIDE.SUB STF/CR	137	11,407	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,410</b>	<b>24,069</b>	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	1,410	5,350	-	-	-	-
20.05.07.40000.000.52.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,434	-	-	-	-
20.05.07.40000.000.53.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,784	-	-	-	-
20.05.07.40000.000.54.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	-	12,862	-	-	-	-
20.05.07.40000.000.55.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,639	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>77,709</b>	<b>2,053</b>	<b>1,360</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.15421	SYS WIDE.SYS WIDE.ADMIN FEE	384	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.15421	SYS WIDE.SYS WIDE.H/C OPTOUT	2,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.15421	SYS WIDE.SYS WIDE.H/C	24,793	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.15421	SYS WIDE.SYS WIDE.TERM LIFE	1,275	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.15421	SYS WIDE.SYS WIDE.EAP	106	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.15421	SYS WIDE.SYS WIDE.WELLNESS	210	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15421	SYS WIDE.SYS WIDE.INS-W/C	1,932	160	93	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15421	SYS WIDE.SYS WIDE.SOC SEC	24,139	1,893	1,267	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15421	SYS WIDE.SYS WIDE.TEACH PENS	22,870	-	-	-	-	-
<b>15422 TITLE II - TEACHER QUALITY</b>		-	<b>412,975</b>	<b>36,364</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>9,416</b>	<b>405</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15422	BUS SUPT.BUS SVCS.INDIR COST	-	9,416	405	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	<b>3,060</b>	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15422	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	3,060	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>292,876</b>	<b>15,897</b>	-	-	-
0005 TEACHER							
20.03.01.40000.000.12.0005.15422	REG PROG.SYS WIDE.TEACHER	-	66,529	-	-	-	-
20.03.01.40000.000.13.0005.15422	REG PROG.SYS WIDE.TEACHER	-	56,482	-	-	-	-
20.03.09.40000.000.00.0005.15422	STF/CUR DV.SYS WIDE.TEACHER	-	167,676	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.12.0070.15422	REG PROG.SYS WIDE.SUB TEACH	-	907	-	-	-	-
20.03.01.40000.000.13.0070.15422	REG PROG.SYS WIDE.SUB TEACH	-	1,089	-	-	-	-
20.03.06.40000.000.07.0070.15422	ECE.SYS WIDE.SUB TEACH	-	81	-	-	-	-
20.03.06.40000.000.09.0070.15422	ECE.SYS WIDE.SUB TEACH	-	112	-	-	-	-
0085 SUB STAF/CUR DEV							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.09.40000.000.00.0085.15422	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	15,897	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>16,066</b>	<b>15,698</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	6,587	453	-	-	-
20.05.07.40000.000.52.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	6,305	-	-	-
20.05.07.40000.000.53.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,812	-	-	-
20.05.07.40000.000.54.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	9,479	3,945	-	-	-
20.05.07.40000.000.55.0701.15422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,183	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>94,617</b>	<b>1,304</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.15422	SYS WIDE.SYS WIDE.ADMIN FEE	-	509	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.15422	SYS WIDE.SYS WIDE.H/C	-	33,117	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.15422	SYS WIDE.SYS WIDE.TERM LIFE	-	1,225	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.15422	SYS WIDE.SYS WIDE.EAP	-	83	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.15422	SYS WIDE.SYS WIDE.WELLNESS	-	154	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	1,804	88	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	22,017	1,216	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15422	SYS WIDE.SYS WIDE.TEACH PENS	-	35,708	-	-	-	-
<b>15423 TITLE II - TEACHER QUALITY</b>		-	-	<b>350,437</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>6,665</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15423	BUS SUPT.BUS SVCS.INDIR COST	-	-	6,665	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>247,533</b>	-	-	-
0005 TEACHER							
20.03.09.40000.000.00.0005.15423	STF/CUR DV.SYS WIDE.TEACHER	-	-	246,169	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.15423	STF/CUR DV.SYS WIDE.SAT/BEF/SUM	-	-	979	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.12.0070.15423	REG PROG.SYS WIDE.SUB TEACH	-	-	217	-	-	-
20.03.01.40000.000.13.0070.15423	REG PROG.SYS WIDE.SUB TEACH	-	-	168	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>10,537</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	5,547	-	-	-
20.05.07.40000.000.52.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	342	-	-	-
20.05.07.40000.000.54.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,473	-	-	-
20.05.07.40000.000.55.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	132	-	-	-
20.05.07.40000.000.72.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,043	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>85,702</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.15423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	274	-	-	-
20.12.00.60400.000.00.0513.15423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	98	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.15423	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	-	-	-
20.12.00.60400.000.00.0548.15423	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.15423	SYS WIDE.SYS WIDE.H/C	-	-	24,419	-	-	-
20.12.00.60400.000.00.0550.15423	SYS WIDE.SYS WIDE.H/C	-	-	7,182	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.15423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	645	-	-	-
20.12.00.60400.000.00.0551.15423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	354	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.15423	SYS WIDE.SYS WIDE.EAP	-	-	35	-	-	-
20.12.00.60400.000.00.0552.15423	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.15423	SYS WIDE.SYS WIDE.WELLNESS	-	-	75	-	-	-
20.12.00.60400.000.00.0554.15423	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15423	SYS WIDE.SYS WIDE.INS-W/C	-	-	912	-	-	-
20.12.00.60400.000.00.0555.15423	SYS WIDE.SYS WIDE.INS-W/C	-	-	473	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15423	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,054	-	-	-
20.12.00.60400.000.00.0557.15423	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,346	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15423	SYS WIDE.SYS WIDE.TEACH PENS	-	-	23,676	-	-	-
20.12.00.60400.000.00.0580.15423	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,217	-	-	-
<b>15424 TITLE II - TEACHER QUALITY</b>		-	-	-	<b>407,642</b>	-	<b>(407,642)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>7,261</b>	-	<b>(7,261)</b>
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15424	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	7,261	-	(7,261)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>279,131</b>	-	<b>(279,131)</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0005 TEACHER							
20.03.09.40000.000.00.0005.15424	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	191,306	-	(191,306)
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.15424	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	12,300	-	(12,300)
0070 SUB TEACHER							
20.03.01.40000.000.00.0070.15424	REG PROG.SYS WIDE.SUB TEACH	-	-	-	4,425	-	(4,425)
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15424	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	28,000	-	(28,000)
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	43,100	-	(43,100)
<b>05 INSTRUCTION-OTHER COSTS</b>					<b>30,125</b>		<b>(30,125)</b>
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	5,519	-	(5,519)
20.05.07.40000.000.52.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	6,567	-	(6,567)
20.05.07.40000.000.53.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,274	-	(2,274)
20.05.07.40000.000.54.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	10,757	-	(10,757)
20.05.07.40000.000.55.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,453	-	(2,453)
20.05.07.40000.000.72.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	2,555	-	(2,555)
<b>12 FIXED CHARGES</b>					<b>91,125</b>		<b>(91,125)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15424	SYS WIDE.SYS WIDE.H/C	-	-	-	39,151	-	(39,151)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	158	-	(158)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15424	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.15424	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,552	-	(1,552)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15424	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	21,353	-	(21,353)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	28,428	-	(28,428)
<b>15425 TITLE II - TEACHER QUALITY</b>						<b>572,706</b>	<b>572,706</b>
<b>01 ADMINISTRATION</b>						<b>14,036</b>	<b>14,036</b>
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15425	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	14,036	14,036
<b>02 INSTRUCTION-LEAD/SUPPORT</b>						<b>39,370</b>	<b>39,370</b>
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15425	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	-	-	38,440	38,440
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.15425	PRN OF-B&S.SYS WIDE.SUP-CP	-	-	-	-	930	930
<b>03 INSTRUCTION-SALARIES/WAGES</b>						<b>319,796</b>	<b>319,796</b>
0005 TEACHER							
20.03.09.40000.000.00.0005.15425	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	197,782	197,782
0062 SAT/BEF/SUM							
20.03.09.40000.320.00.0062.15425	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	108,015	108,015
0084 STAF/CUR DEV							
20.03.09.40000.280.00.0084.15425	STF/CUR DV.ESOL.STF/CR DV	-	-	-	-	13,999	13,999
<b>05 INSTRUCTION-OTHER COSTS</b>						<b>110,372</b>	<b>110,372</b>
0208 CONTRACTED SERVICES							
20.05.09.40000.280.00.0208.15425	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	10,430	10,430
0267 SOFTWARE LICENSE							
20.05.09.40000.950.01.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.02.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.03.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.04.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.05.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.06.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.07.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.08.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.09.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.10.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.11.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.12.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.13.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.14.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.15.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.16.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.17.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.21.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.22.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.24.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.25.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.26.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.09.40000.950.27.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.31.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.32.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.33.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.34.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
20.05.09.40000.950.35.0267.15425	STF/CUR DV.IT.SOFT LIC	-	-	-	-	1,686	1,686
0502 MEETINGS AND CONFERENCES							
20.05.11.40000.000.00.0502.15425	PSYCH SERV.STAFF DEV.MEET/CONF	-	-	-	-	11,988	11,988
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,103	7,103
20.05.07.40000.000.52.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	9,494	9,494
20.05.07.40000.000.53.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	2,883	2,883
20.05.07.40000.000.54.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	15,262	15,262
20.05.07.40000.000.55.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	3,094	3,094
20.05.07.40000.000.72.0701.15425	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	2,919	2,919
<b>12 FIXED CHARGES</b>						<b>89,132</b>	<b>89,132</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15425	SYS WIDE.SYS WIDE.H/C	-	-	-	-	40,196	40,196
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	164	164
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15425	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.15425	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,103	1,103
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15425	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,130	15,130
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	32,140	32,140
<b>15621 AETNA WELLNESS ALLOWANCE</b>		<b>26,379</b>	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>26,379</b>	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15621	SYS WIDE.SYS WIDE.WELLNESS	26,379	-	-	-	-	-
<b>15622 AETNA WELLNESS ALLOWANCE</b>		-	<b>11,941</b>	<b>14,546</b>	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>11,941</b>	<b>14,546</b>	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15622	SYS WIDE.SYS WIDE.WELLNESS	-	11,941	14,546	-	-	-
<b>15623 AETNA WELLNESS ALLOWANCE</b>		-	-	<b>26,325</b>	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>26,325</b>	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15623	SYS WIDE.SYS WIDE.WELLNESS	-	-	26,325	-	-	-
<b>15721 MABE RISK MANAGEMENT GRANT</b>		<b>14,980</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>14,980</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.30100.000.00.0322.15721	STF/CUR DV.SYS WIDE.SUP-CP	6,430	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.30100.000.00.0502.15721	STF/CUR DV.SYS WIDE.MEET/CONF	8,550	-	-	-	-	-
<b>15722 MABE RISK MANAGEMENT GRANT</b>		-	<b>15,000</b>	-	-	-	-
<b>10 OPERATION OF PLANT</b>		-	<b>15,000</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.30100.000.00.0322.15722	OTH OPER.SYS WIDE.SUP-CP	-	15,000	-	-	-	-
<b>15723 MABE RISK MANAGEMENT GRANT</b>		-	-	<b>16,500</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>16,500</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.30100.000.00.0322.15723	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	2,425	-	-	-
20.06.09.30100.000.00.0322.15723	STF/CUR DV.SYS WIDE.SUP-CP	-	-	14,075	-	-	-
<b>15821 CCAC ARTIST RELIEF FUND</b>		<b>13,159</b>	<b>1,241</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>13,124</b>	<b>1,241</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70010.130.01.0322.15821	REG PROG.MUSIC.SUP-CP	787	113	-	-	-	-
20.04.01.70030.130.03.0322.15821	REG PROG.MUSIC.SUP-CP	895	5	-	-	-	-
20.04.01.70040.070.04.0322.15821	REG PROG.ART.SUP-CP	-	2	-	-	-	-
20.04.01.70040.130.04.0322.15821	REG PROG.MUSIC.SUP-CP	652	246	-	-	-	-
20.04.01.70050.070.05.0322.15821	REG PROG.ART.SUP-CP	900	-	-	-	-	-
20.04.01.70070.130.07.0322.15821	REG PROG.MUSIC.SUP-CP	878	22	-	-	-	-
20.04.01.70080.070.08.0322.15821	REG PROG.ART.SUP-CP	900	-	-	-	-	-
20.04.01.70080.130.08.0322.15821	REG PROG.MUSIC.SUP-CP	575	325	-	-	-	-
20.04.01.70090.130.09.0322.15821	REG PROG.MUSIC.SUP-CP	900	-	-	-	-	-
20.04.01.70110.130.11.0322.15821	REG PROG.MUSIC.SUP-CP	900	-	-	-	-	-
20.04.01.70120.130.12.0322.15821	REG PROG.MUSIC.SUP-CP	900	-	-	-	-	-
20.04.01.70130.130.13.0322.15821	REG PROG.MUSIC.SUP-CP	752	148	-	-	-	-
20.04.01.70160.130.16.0322.15821	REG PROG.MUSIC.SUP-CP	865	-	-	-	-	-
20.04.01.70170.070.17.0322.15821	REG PROG.ART.SUP-CP	-	4	-	-	-	-
20.04.01.70170.130.17.0322.15821	REG PROG.MUSIC.SUP-CP	896	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.90310.070.31.0322.15821	REG PROG.ART.SUP-CP	752	148	-	-	-	-
20.04.01.90350.070.35.0322.15821	REG PROG.ART.SUP-CP	1,572	228	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0267 SOFTWARE LICENSE							
20.05.01.70160.130.16.0267.15821	REG PROG.MUSIC.SOFT LIC	35	-	-	-	-	-
<b>15823 CCAC ARTS IN EDUCATION</b>		<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15823	G/T.MUSIC.CONTR SVCS	-	-	5,000	-	-	-
<b>16023 MABE POOL GRANT</b>		<b>-</b>	<b>-</b>	<b>16,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>16,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.01.23.30200.950.00.0208.16023	CNTRL SUPT.IT.CONTR SVCS	-	-	16,500	-	-	-
<b>16121 APGFCU TOY GALA</b>		<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0508 AWARDS							
20.01.23.30000.000.00.0508.16121	CNTRL SUPT.SYS WIDE.AWARDS	5,000	-	-	-	-	-
<b>16122 APGFCU TOY GALA</b>		<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0508 AWARDS							
20.01.23.30000.000.00.0508.16122	CNTRL SUPT.SYS WIDE.AWARDS	-	5,000	-	-	-	-
<b>16123 APGFCU TOY GALA</b>		<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
0508 AWARDS							
20.01.23.30000.000.00.0508.16123	CNTRL SUPT.SYS WIDE.AWARDS	-	-	5,000	-	-	-
<b>16221 APGFCU SCHOOL DONATIONS</b>		<b>3,087</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70170.000.17.0322.16221	REG PROG.SYS WIDE.SUP-CP	987	-	-	-	-	-
20.04.01.80210.025.21.0322.16221	REG PROG.ELA-SEC.SUP-CP	149	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,951</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.05.01.80210.950.21.0208.16221	REG PROG.IT.CONTR SVCS	1,951	100	-	-	-	-
<b>16419 YORK BUILDERS DONATION</b>		<b>-</b>	<b>614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>614</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.16419	REG PROG.SYS WIDE.SUP-CP	-	614	-	-	-	-
<b>16422 YORK BUILDERS DONATION</b>		<b>-</b>	<b>2,500</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.400.37.0322.16422	CTE PROG.NAT RES.SUP-CP	-	-	310	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.950.37.0361.16422	CTE PROG.IT.SENS-CP	-	-	4,690	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70060.000.06.0601.16422	REG PROG.SYS WIDE.EQUIP-CP	-	2,500	-	-	-	-
<b>16423 YORK BUILDERS DONATION</b>		<b>-</b>	<b>-</b>	<b>4,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>4,995</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.500.37.0322.16423	CTE PROG.WELD/METLS.SUP-CP	-	-	970	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.500.37.0361.16423	CTE PROG.WELD/METLS.SM FE-TRAC	-	-	4,025	-	-	-
<b>16521 BANK OF AMERICA GIVING CAMPAIGN</b>		<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70090.130.09.0322.16521	REG PROG.MUSIC.SUP-CP	800	-	-	-	-	-
<b>16522 BANK OF AMERICA GIVING CAMPAIGN</b>		<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70170.000.17.0322.16522	REG PROG.SYS WIDE.SUP-CP	-	-	1,000	-	-	-
<b>16622 ARDC EAGLE SCOUT PROJECT</b>		<b>-</b>	<b>1,085</b>	<b>1,753</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>1,085</b>	<b>1,753</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90340.100.34.0322.16622	REG PROG.STEM.SUP-CP	-	1,085	1,753	-	-	-
<b>16720 AAIA CLASSROOM GRANT</b>		<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.100.35.0322.16720	REG PROG.STEM.SUP-CP	500	-	-	-	-	-
20.04.01.90350.150.35.0322.16720	REG PROG.SCIENCE.SUP-CP	450	-	-	-	-	-
<b>16723 SPECIAL OLYMPICS MARYLAND</b>		<b>-</b>	<b>-</b>	<b>18,747</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>-</b>	<b>17,082</b>	<b>-</b>	<b>-</b>	<b>-</b>
0061 EXTRA DUTY							
20.03.01.42400.290.00.0061.16723	REG PROG.ATHLETICS.EXTRA DUTY	-	-	17,082	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>1,665</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.00.0322.16723	REG PROG.ATHLETICS.SUP-CP	-	-	1,665	-	-	-
<b>16820 MARTIN MARIETTA MATERIALS GRANT</b>		<b>343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>343</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.150.35.0322.16820	REG PROG.SCIENCE.SUP-CP	343	-	-	-	-	-
<b>16821 MARTIN MARIETTA MATERIALS GRANT</b>		-	<b>3,112</b>	<b>1,888</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>3,112</b>	<b>1,888</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.440.37.0322.16821	CTE PROG.IND MAINT.SUP-CP	-	611	1,888	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.16821	CTE PROG.DIESEL.SENS-CP	-	2,501	-	-	-	-
<b>17020 AFCEA SCIENCE TOOLKIT GRANT</b>		<b>9,296</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>9,296</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80240.150.24.0322.17020	REG PROG.SCIENCE.SUP-CP	36	-	-	-	-	-
20.04.01.80250.150.25.0322.17020	REG PROG.SCIENCE.SUP-CP	48	-	-	-	-	-
20.04.01.90330.100.33.0322.17020	REG PROG.STEM.SUP-CP	2,748	-	-	-	-	-
20.04.01.90340.100.34.0322.17020	REG PROG.STEM.SUP-CP	3,573	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.90330.100.33.0361.17020	REG PROG.STEM.SENS-CP	2,040	-	-	-	-	-
20.04.01.90340.100.34.0361.17020	REG PROG.STEM.SENS-CP	851	-	-	-	-	-
<b>17023 AFCEA SCIENCE TOOLKIT GRANT</b>		-	-	<b>2,913</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>2,913</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.17023	REG PROG.SCIENCE.SUP-CP	-	-	2,913	-	-	-
<b>17122 AMERICAN CHEMICAL SOCIETY</b>		-	<b>2,951</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>2,951</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.150.32.0322.17122	REG PROG.SCIENCE.SUP-CP	-	1,461	-	-	-	-
20.04.01.90350.150.35.0322.17122	REG PROG.SCIENCE.SUP-CP	-	1,490	-	-	-	-
<b>17320 IKEA FOOD BANK PROGRAM</b>		-	<b>454</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>454</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17320	REG PROG.SYS WIDE.STD ENRICH	-	454	-	-	-	-
<b>17321 IKEA FOOD BANK PROGRAM</b>		-	<b>991</b>	<b>2,363</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>991</b>	<b>2,363</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17321	REG PROG.SYS WIDE.STD ENRICH	-	991	2,363	-	-	-
<b>17421 AMERICAN LEGION RISING SUN</b>		<b>2,476</b>	<b>5,610</b>	<b>1,414</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,476</b>	<b>610</b>	<b>1,414</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70160.000.16.0322.17421	REG PROG.SYS WIDE.SUP-CP	-	586	-	-	-	-
20.04.01.90350.015.35.0322.17421	REG PROG.MATH-SEC.SUP-CP	2,476	24	-	-	-	-
20.04.08.70160.000.16.0322.17421	MEDIA PROG.SYS WIDE.SUP-CP	-	-	1,414	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,000</b>	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.90350.290.35.0601.17421	REG PROG.ATHLETICS.EQUIP-CP	-	5,000	-	-	-	-
<b>17422 AMERICAN LEGION RISING SUN</b>		-	<b>4,986</b>	<b>8,264</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>4,191</b>	<b>7,784</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70020.000.02.0322.17422	REG PROG.SYS WIDE.SUP-CP	-	2,000	-	-	-	-
20.04.01.70030.000.03.0322.17422	REG PROG.SYS WIDE.SUP-CP	-	2,000	-	-	-	-
20.04.01.70080.000.08.0322.17422	REG PROG.SYS WIDE.SUP-CP	-	-	2,000	-	-	-
20.04.01.70160.000.16.0322.17422	REG PROG.SYS WIDE.SUP-CP	-	191	1,809	-	-	-
20.04.01.90350.000.35.0322.17422	REG PROG.SYS WIDE.SUP-CP	-	-	725	-	-	-
20.04.01.90350.290.35.0322.17422	REG PROG.ATHLETICS.SUP-CP	-	-	1,250	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17422	REG PROG.IT.SENS-CP	-	-	2,000	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>795</b>	<b>480</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17422	REG PROG.SYS WIDE.STD ENRICH	-	795	480	-	-	-
<b>17423 AMERICAN LEGION RISING SUN</b>		-	-	<b>10,793</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>10,793</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.00.0322.17423	REG PROG.ATHLETICS.SUP-CP	-	-	500	-	-	-
20.04.01.70020.000.02.0322.17423	REG PROG.SYS WIDE.SUP-CP	-	-	2,000	-	-	-
20.04.01.70030.000.03.0322.17423	REG PROG.SYS WIDE.SUP-CP	-	-	2,000	-	-	-
20.04.01.70080.000.08.0322.17423	REG PROG.SYS WIDE.SUP-CP	-	-	2,000	-	-	-
20.04.01.70160.000.16.0322.17423	REG PROG.SYS WIDE.SUP-CP	-	-	2,000	-	-	-
20.04.01.90350.290.35.0322.17423	REG PROG.ATHLETICS.SUP-CP	-	-	293	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17423	REG PROG.IT.SENS-CP	-	-	2,000	-	-	-
<b>17521 AMERICAN LEGION SUSQUEHANNA</b>		-	<b>1,149</b>	<b>351</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>476</b>	<b>274</b>	-	-	-
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.17521	PRN OF-B&S.SYS WIDE.STF RECOGN	-	476	274	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>673</b>	<b>77</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17521	REG PROG.SYS WIDE.STD ENRICH	-	673	77	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>17623 AMERICAN LEGION CECIL SQUADRON 15</b>		-	-	<b>12,184</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>12,184</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.31.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	-	2,326	-	-	-
20.04.01.42400.290.32.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	-	2,326	-	-	-
20.04.01.42400.290.33.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	-	2,880	-	-	-
20.04.01.42400.290.34.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	-	2,326	-	-	-
20.04.01.42400.290.35.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	-	2,326	-	-	-
<b>17719 NORTHROP GRUMMAN STEM CLASSRM GRNT</b>		<b>17</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>17</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.100.35.0322.17719	REG PROG.STEM.SUP-CP	17	-	-	-	-	-
<b>17720 NORTHROP GRUMMAN GRANTS</b>		<b>6,495</b>	<b>281</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>495</b>	<b>150</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.100.27.0322.17720	REG PROG.STEM.SUP-CP	495	5	-	-	-	-
20.04.09.90350.000.35.0322.17720	STF/CUR DV.SYS WIDE.SUP-CP	-	145	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,000</b>	<b>131</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.30000.950.00.0208.17720	REG PROG.IT.CONTR SVCS	1,819	-	-	-	-	-
20.05.01.30000.950.13.0208.17720	REG PROG.IT.CONTR SVCS	701	-	-	-	-	-
20.05.01.30000.950.33.0208.17720	REG PROG.IT.CONTR SVCS	3,480	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.17720	STF/CUR DV.SYS WIDE.MEET/CONF	-	131	-	-	-	-
<b>17721 NORTHROP GRUMMAN GRANTS</b>		-	<b>598</b>	<b>402</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>402</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.100.35.0322.17721	REG PROG.STEM.SUP-CP	-	-	402	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>598</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.17721	STF/CUR DV.SYS WIDE.MEET/CONF	-	598	-	-	-	-
<b>17722 NORTHROP GRUMMAN GRANTS</b>		-	<b>312</b>	<b>188</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>312</b>	<b>188</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.100.37.0322.17722	CTE PROG.STEM.SUP-CP	-	312	188	-	-	-
<b>18119 PTO/PTA/BOOSTER DONATIONS</b>		<b>986</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>31</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.290.35.0322.18119	REG PROG.ATHLETICS.SUP-CP	31	-	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		<b>955</b>	-	-	-	-	-
0391 PAINTING							
20.11.00.90350.000.35.0391.18119	SYS WIDE.SYS WIDE.PAINTING	955	-	-	-	-	-
<b>18120 PTO/PTA/BOOSTER DONATIONS</b>		<b>7,766</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>115</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.000.07.0322.18120	REG PROG.SYS WIDE.SUP-CP	115	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>7,651</b>	-	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
20.05.01.70120.000.12.0609.18120	REG PROG.SYS WIDE.EQUIP-CP	7,651	-	-	-	-	-
<b>18122 PTO/PTA/BOOSTER DONATIONS</b>		-	<b>5,048</b>	<b>1,000</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>3,000</b>	-	-	-	-
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18122	REG PROG.STUD BODY.EXTRA DUTY	-	3,000	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>1,000</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70160.000.16.0322.18122	MEDIA PROG.SYS WIDE.SUP-CP	-	-	1,000	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>1,807</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.18122	REG PROG.PBIS.STD ENRICH	-	1,807	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>241</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.90330.000.00.0555.18122	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.90330.000.00.0557.18122	SYS WIDE.SYS WIDE.SOC SEC	-	230	-	-	-	-
<b>18123 PTO/PTA/BOOSTER DONATIONS</b>		-	-	<b>11,644</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>2,000</b>	-	-	-
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18123	REG PROG.STUD BODY.EXTRA DUTY	-	-	2,000	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>5,000</b>	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70120.950.12.0361.18123	REG PROG.IT.SENS-CP	-	-	5,000	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>4,484</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.41500.130.33.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	-	-	139	-	-	-
20.09.00.41500.130.34.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	-	-	3,113	-	-	-
20.09.00.41500.130.35.0532.18123	SYS WIDE.MUSIC.FIELD TRPS	-	-	1,232	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>160</b>	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP							
20.12.00.90330.000.00.0555.18123	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
0557 SOCIAL SECURITY							
20.12.00.90330.000.00.0557.18123	SYS WIDE.SYS WIDE.SOC SEC	-	-	153	-	-	-
<b>18222 CCRSPA DONATION</b>		-	<b>200</b>	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	<b>200</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.070.27.0322.18222	REG PROG.ART.SUP-CP	-	200	-	-	-	-
<b>18223 CCRSPA DONATION</b>		-	-	<b>800</b>	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	<b>800</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.18223	REG PROG.SCIENCE.SUP-CP	-	-	200	-	-	-
20.04.01.80270.150.27.0322.18223	REG PROG.SCIENCE.SUP-CP	-	-	200	-	-	-
20.04.01.90320.140.32.0322.18223	REG PROG.PE.SUP-CP	-	-	200	-	-	-
20.04.01.90350.000.35.0322.18223	REG PROG.SYS WIDE.SUP-CP	-	-	200	-	-	-
<b>18322 WOMENS CIVIC LEAGUE DONATION</b>		-	<b>600</b>	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	<b>600</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.18322	REG PROG.PBIS.STD ENRICH	-	600	-	-	-	-
<b>18421 PNC FOUNDATION GRANTS</b>		<b>26,327</b>	-	<b>673</b>	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		<b>12,784</b>	-	<b>673</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.30200.950.00.0322.18421	REG PROG.IT.SUP-CP	11,457	-	-	-	-	-
20.04.06.70110.000.11.0322.18421	ECE.SYS WIDE.SUP-CP	1,327	-	673	-	-	-
05 INSTRUCTION-OTHER COSTS		<b>13,543</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.30200.950.00.0208.18421	REG PROG.IT.CONTR SVCS	13,543	-	-	-	-	-
<b>18522 RISING SUN OUTDOOR CLASSROOM</b>		-	<b>704</b>	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	<b>704</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18522	REG PROG.PBIS.STD ENRICH	-	704	-	-	-	-
<b>18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC</b>		-	<b>2,000</b>	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	<b>2,000</b>	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40500.950.00.0267.18622	REG PROG.IT.SOFT LIC	-	2,000	-	-	-	-
<b>18719 MARTINS A+ REWARDS</b>		-	-	<b>3,176</b>	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	<b>349</b>	-	-	-
0510 STAFF RECOGNITION							
20.02.15.70160.000.16.0510.18719	PRN OF-B&S.SYS WIDE.STF RECOGN	-	349	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	<b>2,827</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18719	REG PROG.PBIS.STD ENRICH	-	2,827	-	-	-	-
<b>18720 MARTINS A+ REWARDS</b>		-	-	<b>5,047</b>	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	<b>1,137</b>	-	-	-
0510 STAFF RECOGNITION							
20.02.15.70160.000.16.0510.18720	PRN OF-B&S.SYS WIDE.STF RECOGN	-	1,137	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	<b>3,910</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18720	REG PROG.PBIS.STD ENRICH	-	3,910	-	-	-	-
<b>18823 LIVEFORTHOMAS - POWER OF EXPRESS</b>		-	-	<b>7,500</b>	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	<b>7,500</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.10.40900.000.31.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40900.000.32.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40900.000.33.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40900.000.34.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40900.000.35.0208.18823	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
<b>19123 CC LOCAL MANAGEMENT BOARD GRANT</b>		-	-	<b>28,162</b>	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	<b>28,113</b>	-	-	-
0062 SAT/BEF/SUM							
20.07.00.40500.370.00.0062.19123	SYS WIDE.SYS WIDE.SAT/BEF/SUM	-	-	600	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.19123	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	14,317	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.19123	SYS WIDE.SYS WIDE.MEET/CONF	-	-	11,598	-	-	-
0561 STUDENT ENRICH PROG							
20.07.00.40500.000.00.0561.19123	REG PROG.FAM INV AD.STD ENRICH	-	-	1,598	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>49</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.19123	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.19123	SOCIAL SECURITY	-	-	46	-	-	-
<b>19219 BEPAC MINI GRANTS</b>		<b>1,446</b>	<b>125</b>	<b>1,326</b>	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	<b>103</b>	<b>36</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.70130.000.13.0322.19219	PRN OF-B&S.SYS WIDE.SUP-CP	-	-	36	-	-	-
20.02.15.90320.000.32.0322.19219	PRN OF-B&S.SYS WIDE.SUP-CP	-	103	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>591</b>	<b>4</b>	<b>586</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.19219	REG PROG.SYS WIDE.SUP-CP	-	4	-	-	-	-
20.04.01.80240.150.24.0322.19219	REG PROG.SCIENCE.SUP-CP	40	-	12	-	-	-
20.04.01.80240.250.24.0322.19219	REG PROG.SVC LEARN.SUP-CP	428	-	-	-	-	-
20.04.03.90340.640.34.0322.19219	CTE PROG.BUS ED.SUP-CP	-	-	574	-	-	-
20.04.03.90370.490.37.0322.19219	CTE PROG.CNA / GNA.SUP-CP	111	-	-	-	-	-
20.04.03.90370.491.37.0322.19219	CTE PROG.CCMA.SUP-CP	12	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>855</b>	<b>18</b>	<b>704</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70090.070.09.0561.19219	REG PROG.ART.STD ENRICH	2	-	-	-	-	-
20.05.01.80240.100.24.0561.19219	REG PROG.STEM.STD ENRICH	-	-	704	-	-	-
20.05.01.90310.100.31.0561.19219	REG PROG.STEM.STD ENRICH	853	18	-	-	-	-
<b>19220 BEPAC MINI GRANTS</b>		<b>15,913</b>	<b>3,841</b>	<b>2,199</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>9,799</b>	<b>2,299</b>	<b>1,065</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.90350.160.35.0306.19220	REG PROG.SS.INSTR RES-CP	643	14	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.070.07.0322.19220	REG PROG.ART.SUP-CP	887	-	13	-	-	-
20.04.01.70090.150.09.0322.19220	REG PROG.SCIENCE.SUP-CP	250	-	-	-	-	-
20.04.01.70150.000.15.0322.19220	REG PROG.SYS WIDE.SUP-CP	-	-	178	-	-	-
20.04.01.80240.150.24.0322.19220	REG PROG.SCIENCE.SUP-CP	817	-	300	-	-	-
20.04.01.80250.015.25.0322.19220	REG PROG.MATH-SEC.SUP-CP	-	130	1	-	-	-
20.04.01.80250.130.25.0322.19220	REG PROG.MUSIC.SUP-CP	500	-	3	-	-	-
20.04.01.90320.100.32.0322.19220	REG PROG.STEM.SUP-CP	353	-	-	-	-	-
20.04.01.90320.150.32.0322.19220	REG PROG.SCIENCE.SUP-SP	-	-	398	-	-	-
20.04.01.90330.150.33.0322.19220	REG PROG.SCIENCE.SUP-CP	955	-	-	-	-	-
20.04.01.90350.100.35.0322.19220	REG PROG.STEM.SUP-CP	584	-	-	-	-	-
20.04.03.90370.470.37.0322.19220	CTE PROG.FIR SC/EMT.SUP-CP	-	999	-	-	-	-
20.04.03.90370.490.37.0322.19220	CTE PROG.CNA / GNA.SUP-CP	697	-	-	-	-	-
20.04.03.90370.491.37.0322.19220	CTE PROG.CCMA.SUP-CP	961	-	-	-	-	-
20.04.05.90320.150.32.0322.19220	G/T.SCIENCE.SUP-CP	672	78	-	-	-	-
20.04.05.90330.150.33.0322.19220	G/T.SCIENCE.SUP-CP	-	750	-	-	-	-
20.04.06.70020.000.02.0322.19220	ECE.SYS WIDE.SUP-CP	997	-	-	-	-	-
20.04.06.70160.000.16.0322.19220	ECE.SYS WIDE.SUP-CP	966	-	-	-	-	-
20.04.08.70040.000.04.0322.19220	MEDIA PROG.SYS WIDE.SUP-CP	-	328	172	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80250.015.25.0361.19220	REG PROG.MATH-SEC.SENS-CP	517	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>3,352</b>	<b>1,247</b>	<b>1,101</b>	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.19220	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	343	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70030.100.03.0561.19220	REG PROG.STEM.STD ENRICH	852	-	8	-	-	-
20.05.01.70130.020.13.0561.19220	REG PROG.ELA-ELEM.STD ENRICH	500	-	-	-	-	-
20.05.01.70140.150.14.0561.19220	REG PROG.SCIENCE.STD ENRICH	250	-	-	-	-	-
20.05.01.70140.370.14.0561.19220	REG PROG.FAM INV AD.STD ENRICH	500	-	-	-	-	-
20.05.01.80220.100.22.0561.19220	REG PROG.STEM.STD ENRICH	-	-	750	-	-	-
20.05.01.80250.130.25.0561.19220	REG PROG.MUSIC.STD ENRICH	-	497	-	-	-	-
20.05.01.80260.100.26.0561.19220	REG PROG.STEM.STD ENRICH	-	750	-	-	-	-
20.05.01.90340.130.34.0561.19220	REG PROG.MUSIC.STD ENRICH	500	-	-	-	-	-
20.05.01.90350.025.35.0561.19220	REG PROG.ELA-SEC.STD ENRICH	250	-	-	-	-	-
20.05.08.80260.000.26.0561.19220	MEDIA PROG.SYS WIDE.STD ENRICH	500	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>2,762</b>	<b>73</b>	<b>5</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.70100.740.10.0322.19220	PUBLIC SCH.OT/PT.SUP-CP	777	73	5	-	-	-
20.06.04.80220.000.22.0322.19220	PUBLIC SCH.SYS WIDE.SUP-CP	981	-	-	-	-	-
20.06.04.90370.000.37.0322.19220	PUBLIC SCH.SYS WIDE.SUP-CP	1,004	-	-	-	-	-
<b>10 OPERATION OF PLANT</b>		-	<b>222</b>	<b>28</b>	-	-	-
0208 CONTRACTED SERVICES							
20.10.31.70160.000.16.0208.19220	OTH OPER.SYS WIDE.CONTR SVCS	-	222	28	-	-	-
<b>19222 BEPAC MINI GRANTS</b>		-	<b>13,207</b>	<b>707</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>112</b>	<b>104</b>	-	-	-
0070 SUB TEACHER							
20.03.01.90350.000.35.0070.19222	REG PROG.SYS WIDE.SUB TEACH	-	112	104	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>9,120</b>	<b>593</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70040.000.04.0322.19222	REG PROG.SYS WIDE.SUP-CP	-	-	500	-	-	-
20.04.01.70090.100.09.0322.19222	REG PROG.STEM.SUP-CP	-	443	2	-	-	-
20.04.01.70130.020.13.0322.19222	REG PROG.ELA-ELEM.SUP-CP	-	1,000	-	-	-	-
20.04.01.70140.000.14.0322.19222	REG PROG.SYS WIDE.SUP-CP	-	476	24	-	-	-
20.04.01.70140.010.14.0322.19222	REG PROG.MATH-ELEM.SUP-CP	-	360	14	-	-	-
20.04.01.70140.020.14.0322.19222	REG PROG.ELA-ELEM.SUP-CP	-	373	1	-	-	-
20.04.01.90320.070.32.0322.19222	REG PROG.ART.SUP-CP	-	975	-	-	-	-
20.04.01.90320.150.32.0322.19222	REG PROG.SCIENCE.SUP-CP	-	1,841	-	-	-	-
20.04.01.90350.070.35.0322.19222	REG PROG.ART.SUP-CP	-	102	-	-	-	-
20.04.01.90350.130.35.0322.19222	REG PROG.MUSIC.SUP-CP	-	184	-	-	-	-
20.04.01.90350.150.35.0322.19222	REG PROG.SCIENCE.SUP-CP	-	556	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.03.90340.580.34.0322.19222	CTE PROG.TECH ED.SUP-CP	-	653	49	-	-	-
20.04.03.90370.490.37.0322.19222	CTE PROG.CNA/GNA.SUP-CP	-	861	3	-	-	-
20.04.03.90370.491.37.0322.19222	CTE PROG.CCMA.SUP-CP	-	1,000	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.90340.580.34.0361.19222	CTE PROG.TECH ED.SENS-CP	-	296	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>2,998</b>	<b>1</b>	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.90350.130.35.0267.19222	REG PROG.MUSIC.SOFT LIC	-	449	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.19222	REG PROG.PBIS.STD ENRICH	-	1,000	-	-	-	-
20.05.01.80270.000.27.0561.19222	REG PROG.SYS WIDE.STD ENRICH	-	549	1	-	-	-
20.05.01.90350.850.35.0561.19222	REG PROG.PBIS.STD ENRICH	-	1,000	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>803</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.70160.720.16.0322.19222	PUBLIC SCH.ADAPT PE.SUP-CP	-	803	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>164</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.90350.070.35.0532.19222	SYS WIDE.ART.FIELD TRPS	-	164	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>10</b>	<b>9</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.90350.000.00.0555.19222	SYS WIDE.SYS WIDE.INS-W/C	-	1	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.90350.000.00.0557.19222	SYS WIDE.SYS WIDE.SOC SEC	-	9	8	-	-	-
<b>19323 TOWN OF CHARLESTOWN</b>		-	-	<b>500</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>500</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.19323	REG PROG.PBIS.STD ENRICH	-	-	500	-	-	-
<b>19621 OLD DOMINION ELEC COOP</b>		<b>15,004</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>13,684</b>	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.19621	REG PROG.IT.SENS-CP	13,684	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,320</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.80270.950.27.0208.19621	REG PROG.IT.CONTR SVCS	1,320	-	-	-	-	-
<b>19820 CONOWINGO LIONS CLUB</b>		<b>740</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>740</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19820	REG PROG.SYS WIDE.SUP-CP	740	-	-	-	-	-
<b>19821 CONOWINGO LIONS CLUB</b>		<b>2,394</b>	<b>2,107</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>1,154</b>	<b>1,476</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19821	REG PROG.SYS WIDE.SUP-CP	-	691	-	-	-	-
20.04.08.70080.000.08.0322.19821	MEDIA PROG.SYS WIDE.SUP-CP	500	-	-	-	-	-
20.04.10.70080.000.08.0322.19821	GUID SERV.SYS WIDE.SUP-CP	654	98	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70080.950.08.0361.19821	REG PROG.IT.SENS-CP	-	687	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,240</b>	<b>631</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70080.000.08.0561.19821	REG PROG.SYS WIDE.STD ENRICH	-	407	-	-	-	-
20.05.01.70080.850.08.0561.19821	REG PROG.PBIS.STD ENRICH	1,240	224	-	-	-	-
<b>19822 CONOWINGO LIONS CLUB</b>		-	<b>3,538</b>	<b>1,461</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>3,538</b>	<b>844</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19822	REG PROG.SYS WIDE.SUP-CP	-	-	844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70080.950.08.0361.19822	REG PROG.IT.SENS-CP	-	3,538	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>180</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70080.000.08.0561.19822	REG PROG.SYS WIDE.STD ENRICH	-	-	180	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>437</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.70080.000.08.0322.19822	SYS WIDE.SYS WIDE.SUP-CP	-	-	437	-	-	-
<b>19823 CONOWINGO LIONS CLUB</b>		-	-	<b>542</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>542</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19823	REG PROG.SYS WIDE.SUP-CP	-	-	542	-	-	-
<b>19922 LEEDS UNITED METHODIST CHURCH DONAT</b>		-	<b>100</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>100</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70130.000.13.0322.19922	REG PROG.SYS WIDE.SUP-CP	-	100	-	-	-	-
<b>20123 CECIL COUNTY SHERIFF DEPT</b>		-	-	<b>3,575</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>3,575</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.290.35.0322.20123	REG PROG.ATHLETICS.SUP-CP	-	-	3,575	-	-	-
<b>20319 HOSTETTER AGENCY GRANT</b>		<b>22</b>	<b>956</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>20</b>	-	-	-	-	-
0062 SAT/BEF/SUM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.01.70060.370.06.0062.20319	REG PROG.FAM INV AD.SAT/BEF/SM	20	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>402</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.20319	REG PROG.SYS WIDE.SUP-CP	-	402	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>554</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.20319	REG PROG.PBIS.STD ENRICH	-	554	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>2</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.70060.000.00.0555.20319	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.70060.000.00.0557.20319	SYS WIDE.SYS WIDE.SOC SEC	2	-	-	-	-	-
<b>20322 HOSTETTER AGENCY GRANT</b>		-	<b>5,000</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,000</b>	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70060.000.06.0601.20322	REG PROG.SYS WIDE.EQUIP-CP	-	5,000	-	-	-	-
<b>20621 BELIEVE IN READING GRANT</b>		-	<b>1,969</b>	<b>375</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>1,029</b>	<b>375</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70140.000.14.0322.20621	MEDIA PROG.SYS WIDE.SUP-CP	-	1,029	375	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>940</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70140.000.14.0561.20621	REG PROG.SYS WIDE.STD ENRICH	-	940	-	-	-	-
<b>21221 NATIONAL PARK TRUST GRANT</b>		<b>1,698</b>	<b>86</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,698</b>	<b>86</b>	-	-	-	-
0532 FIELD TRIPS							
20.05.01.70040.000.04.0532.21221	REG PROG.SYS WIDE.FIELD TRPS	600	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21221	REG PROG.SYS WIDE.STD ENRICH	1,098	86	-	-	-	-
<b>21222 NATIONAL PARK TRUST GRANT</b>		-	<b>934</b>	<b>351</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>815</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21222	REG PROG.SYS WIDE.STD ENRICH	-	815	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>119</b>	<b>351</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21222	SYS WIDE.SYS WIDE.FIELD TRPS	-	119	351	-	-	-
<b>21223 NATIONAL PARK TRUST GRANT</b>		-	-	<b>1,284</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>1,241</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21223	REG PROG.SYS WIDE.STD ENRICH	-	-	1,241	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>43</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21223	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	43	-	-	-
<b>21519 MABE RISK CONTROL REWARDS</b>		<b>720</b>	<b>496</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>720</b>	<b>496</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.30400.760.00.0208.21519	PUBLIC SCH.HOME/HOSP.CONTR SVC	720	496	-	-	-	-
<b>21921 VFW PORT DEPOSIT POST 8185</b>		-	<b>1,075</b>	<b>210</b>	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>539</b>	<b>160</b>	-	-	-
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.21921	PRN OF-B&S.SYS WIDE.STF RECOGN	-	539	160	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>536</b>	<b>50</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.21921	REG PROG.SYS WIDE.STD ENRICH	-	536	50	-	-	-
<b>21923 VFW PORT DEPOSIT POST 8185</b>		-	-	<b>1,000</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>104</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.21923	REG PROG.SYS WIDE.SUP-CP	-	-	104	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>896</b>	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70080.850.08.0561.21923	REG PROG.PBIS.STD ENRICH	-	-	896	-	-	-
<b>22022 VFW NORTH EAST DONATION</b>		-	<b>700</b>	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>700</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90370.590.37.0322.22022	CTE PROG.CASE.SUP-CP	-	700	-	-	-	-
<b>22121 QUALITY TEACHER INCENTIVE (NBCT)</b>		<b>45,400</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>45,400</b>	-	-	-	-	-
0128 CERTIFICATION STIPENDS							
20.03.09.30100.000.00.0128.22121	STF/CUR DV.SYS WIDE.CERT STPND	45,400	-	-	-	-	-
<b>22122 QUALITY TEACHER INCENTIVE (NBCT)</b>		-	<b>40,000</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>40,000</b>	-	-	-	-
0128 CERTIFICATION STIPENDS							
20.03.09.30100.000.00.0128.22122	STF/CUR DV.SYS WIDE.CERT STPND	-	40,000	-	-	-	-
<b>22820 FINE ARTS INITIATIVE</b>		<b>7,358</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>25</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22820	BUS SUPT.BUS SVCS.INDIR COST	25	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,167</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41500.130.00.0084.22820	STF/CUR DV.MUSIC.STF/CUR DV	1,167	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,070</b>	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.41500.070.12.0601.22820	REG PROG.ART.EQUIP-CP	6,070	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>96</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41500.000.00.0555.22820	SYS WIDE.SYS WIDE.INS-W/C	7	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41500.000.00.0557.22820	SYS WIDE.SYS WIDE.SOC SEC	89	-	-	-	-	-
<b>22821 FINE ARTS INITIATIVE</b>		<b>7,903</b>	<b>7,825</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>155</b>	<b>49</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22821	BUS SUPT.BUS SVCS.INDIR COST	155	49	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>7,157</b>	<b>2,273</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41500.130.00.0062.22821	REG PROG.MUSIC.SAT/BEF/SM	2,133	1,573	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41500.000.00.0084.22821	STF/CUR DV.SYS WIDE.STF/CUR DV	600	-	-	-	-	-
20.03.09.41500.130.00.0084.22821	STF/CUR DV.MUSIC.STF/CUR DV	4,424	700	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,315</b>	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.41500.070.35.0601.22821	REG PROG.ART.EQUIP-CP	-	5,315	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>591</b>	<b>188</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41500.000.00.0555.22821	SYS WIDE.SYS WIDE.INS-W/C	44	14	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41500.000.00.0557.22821	SYS WIDE.SYS WIDE.SOC SEC	547	174	-	-	-	-
<b>22822 FINE ARTS INITIATIVE</b>		-	<b>3,417</b>	<b>12,310</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>67</b>	<b>241</b>	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22822	BUS SUPT.BUS SVCS.INDIR COST	-	67	241	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>81</b>	-	-	-	-
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22822	REG PROG.SYS WIDE.SUB TEACH	-	81	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>600</b>	<b>12,069</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22822	G/T.MUSIC.CONTR SVCS	-	-	12,069	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22822	REG PROG.SYS WIDE.STD ENRICH	-	600	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>2,663</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.41500.000.00.0532.22822	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,663	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>6</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41500.000.00.0555.22822	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41500.000.00.0557.22822	SYS WIDE.SYS WIDE.SOC SEC	-	6	-	-	-	-
<b>22823 FINE ARTS INITIATIVE</b>		-	-	<b>3,878</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>76</b>	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22823	BUS SUPT.BUS SVCS.INDIR COST	-	-	76	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>81</b>	-	-	-
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22823	REG PROG.SYS WIDE.SUB TEACH	-	-	81	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>1,400</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22823	G/T.MUSIC.CONTR SVCS	-	-	1,400	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>2,315</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.41500.000.00.0532.22823	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	611	-	-	-
20.09.00.41500.130.05.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	168	-	-	-
20.09.00.41500.130.07.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	350	-	-	-
20.09.00.41500.130.08.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	104	-	-	-
20.09.00.41500.130.11.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	237	-	-	-
20.09.00.41500.130.13.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	153	-	-	-
20.09.00.41500.130.14.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	276	-	-	-
20.09.00.41500.130.16.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	416	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>6</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.22823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.33.0557.22823	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
<b>22824 FINE ARTS INITIATIVE</b>		-	-	-	<b>15,727</b>	-	<b>(15,727)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>308</b>	-	<b>(308)</b>
0710 INDIRECT COST							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.01.22.41500.965.00.0710.22824	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	308	-	(308)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>3,360</b>	-	<b>(3,360)</b>
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22824	REG PROG.SYS WIDE.SUB TEACH	-	-	-	3,360	-	(3,360)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>8,010</b>	-	<b>(8,010)</b>
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22824	G/T.MUSIC.CONTR SVCS	-	-	-	6,800	-	(6,800)
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,210	-	(1,210)
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	<b>3,773</b>	-	<b>(3,773)</b>
0532 FIELD TRIPS							
20.09.00.41500.000.00.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	3,773	-	(3,773)
<b>12 FIXED CHARGES</b>		-	-	-	<b>276</b>	-	<b>(276)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	19	-	(19)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	257	-	(257)
<b>22825 FINE ARTS INITIATIVE</b>		-	-	-	-	<b>15,727</b>	<b>15,727</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>308</b>	<b>308</b>
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	308	308
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>3,010</b>	<b>3,010</b>
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22825	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	3,010	3,010
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	-	<b>8,820</b>	<b>8,820</b>
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22825	G/T.MUSIC.CONTR SVCS	-	-	-	-	7,620	7,620
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22825	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,200	1,200
<b>09 STUDENT TRANSPORTATION</b>		-	-	-	-	<b>3,340</b>	<b>3,340</b>
0532 FIELD TRIPS							
20.09.00.41500.130.21.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.22.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.24.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.25.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	300	300
20.09.00.41500.130.26.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.27.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.31.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.32.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	300	300
20.09.00.41500.130.33.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
20.09.00.41500.130.34.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	300	300
20.09.00.41500.130.35.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	305	305
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>249</b>	<b>249</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	19	19
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	230	230
<b>23019 STRIVING READERS COMPR LITERACY</b>		<b>20,468</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>761</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23019	BUS SUPT.BUS SVCS.INDIR COST	761	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>3,553</b>	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.025.00.0084.23019	STF/CUR DV.ELA-SEC.STF/CUR DV	723	-	-	-	-	-
20.03.09.40000.280.00.0084.23019	STF/CUR DV.SYS WIDE.STF/CUR DV	2,830	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>3,644</b>	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.06.40000.000.00.0306.23019	ECE.SYS WIDE.INSTR RES-CP	849	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40000.000.00.0322.23019	ECE.SYS WIDE.SUP-CP	2,795	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>12,220</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40000.000.00.0322.23019	PUBLIC SCH.SYS WIDE.SUP-CP	12,220	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>290</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.23019	SYS WIDE.SYS WIDE.INS-W/C	22	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.23019	SYS WIDE.SYS WIDE.SOC SEC	268	-	-	-	-	-
<b>23020 STRIVING READERS COMPR LITERACY</b>		<b>362,310</b>	<b>121,008</b>	<b>18,551</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>13,084</b>	<b>3,308</b>	<b>3</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23020	BUS SUPT.BUS SVCS.INDIR COST	13,084	3,308	3	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>11,050</b>	-	<b>111</b>	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.025.00.0084.23020	STF/CUR DV.ELA-SEC.STF/CUR DV	11,050	-	-	-	-	-
20.03.09.40000.280.00.0084.23020	STF/CUR DV.ESOL.STF/CUR DV	-	-	111	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>108,937</b>	<b>12,263</b>	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.020.00.0306.23020	REG PROG.ELA-ELEM.SUP-CP	65,711	-	-	-	-	-
20.04.01.40000.025.00.0306.23020	REG PROG.ELA-SEC.INST RS-CP	30,531	-	-	-	-	-
20.04.06.40000.000.00.0306.23020	ECE.SYS WIDE.INSTR RES-CP	9,356	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40000.000.00.0322.23020	ECE.SYS WIDE.SUP-CP	3,339	12,263	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>74,048</b>	<b>34,626</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.40000.280.00.0208.23020	SPEC PROG.ESOL.CONTR SVCS	23,495	-	-	-	-	-
20.05.09.40000.025.00.0208.23020	STF/CUR DV.ELA-SEC.CONTR SVCS	29,500	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.020.00.0561.23020	REG PROG.ELA-ELEM.STD ENRICH	21,053	34,626	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>83,838</b>	<b>55,778</b>	-	-	-	-
0005 TEACHER							
20.06.09.40000.700.00.0005.23020	STF/CUR DV.SPED.TEACHER	83,838	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40000.230.00.0062.23020	STF/CUR DV.ECE.SAT/BEF/SM	-	60	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40000.000.00.0084.23020	STF/CUR DV.SYS WIDE.SUB STF/CR	-	155	-	-	-	-
20.06.09.40000.700.00.0084.23020	STF/CUR DV.SPED.STF/CUR DV	-	3,527	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40000.700.00.0085.23020	STF/CUR DV.SYS WIDE.SUB STF/CR	-	3,462	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40000.700.00.0208.23020	STF/CUR DV.SPED.CONTR SVCS	-	12,000	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40000.950.00.0267.23020	REG PROG.IT.SOFT LIC	-	3,170	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.04.40000.000.00.0306.23020	PUBLIC SCH.SYS WIDE.INST RS-CP	-	23,976	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40000.000.00.0322.23020	PUBLIC SCH.SYS WIDE.SUP-CP	-	5,926	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40000.700.00.0502.23020	STF/CUR DV.SPED.MEET/CONF	-	3,502	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>35,428</b>	<b>583</b>	<b>20</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.23020	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0519 TUITION-TEA							
20.12.00.40000.025.00.0519.23020	SYS WIDE.ELA-SEC.TUIT-TEA	15,168	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.23020	SYS WIDE.SYS WIDE.H/C OPTOUT	1,000	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.23020	SYS WIDE.SYS WIDE.TERM LIFE	350	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.23020	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.23020	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.23020	SYS WIDE.SYS WIDE.INS-W/C	581	43	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.23020	SYS WIDE.SYS WIDE.SOC SEC	7,345	540	19	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.23020	SYS WIDE.SYS WIDE.TEACH PENS	10,785	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>35,925</b>	<b>14,450</b>	<b>18,417</b>	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40000.230.00.0208.23020	SYS WIDE.ECE.CONTR SVCS	1,770	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40000.230.00.0561.23020	SYS WIDE.ECE.STD ENRICH	34,155	14,450	18,417	-	-	-
<b>23521 LEAD HIGHER PROJECT</b>		<b>10,000</b>	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>10,000</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.23521	G/T.SYS WIDE.CONTR SVCS	10,000	-	-	-	-	-
<b>23522 LEAD HIGHER PROJECT</b>		-	<b>20,000</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>20,000</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.23522	G/T.SYS WIDE.CONTR SVCS	-	20,000	-	-	-	-
<b>23523 LEAD HIGHER PROJECT</b>		-	-	<b>20,000</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>20,000</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.33.0208.23523	G/T.SYS WIDE.CONTR SVCS	-	-	10,000	-	-	-
20.05.05.40000.000.34.0208.23523	G/T.SYS WIDE.CONTR SVCS	-	-	10,000	-	-	-
<b>23719 DART FOUNDATION BIOMED SCI GRANT</b>		<b>196</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>196</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90340.200.34.0322.23719	CTE PROG.PLTW-BIOMD.SUP-CP	196	-	-	-	-	-
<b>25521 MCKINNEY-VENTO HOMELESS GRANT</b>		<b>200,000</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>7,433</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25521	BUS SUPT.BUS SVCS.INDIR COST	7,433	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>09 STUDENT TRANSPORTATION</b>		<b>192,567</b>	-	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.25521	SYS WIDE.HOMELESS.BUS CONTR	97,415	-	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25521	SYS WIDE.HOMELESS.SPEC TRANS	95,152	-	-	-	-	-
<b>25522 MCKINNEY-VENTO HOMELESS GRANT</b>		-	<b>161,746</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>3,837</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25522	BUS SUPT.BUS SVCS.INDIR COST	-	3,837	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>157,909</b>	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25522	SYS WIDE.HOMELESS.SPEC TRANS	-	157,909	-	-	-	-
<b>25523 MCKINNEY-VENTO HOMELESS GRANT</b>		-	-	<b>54,058</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>1,060</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25523	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,060	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>52,998</b>	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25523	SYS WIDE.HOMELESS.SPEC TRANS	-	-	52,998	-	-	-
<b>25623 MCKINNEY-VENTO HOMELESS SUPP GRANT</b>		-	-	<b>77,665</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>1,523</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25623	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,523	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>76,142</b>	-	-	-
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.25623	SYS WIDE.HOMELESS.BUS CONTR	-	-	51,706	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25623	SYS WIDE.HOMELESS.SPEC TRANS	-	-	24,436	-	-	-
<b>27421 MENTAL HEALTH SERVICES COORDINATOR</b>		<b>83,333</b>	-	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>83,333</b>	-	-	-	-	-
0002 COORD, SUPV							
20.08.00.40700.000.00.0002.27421	SYS WIDE.SYS WIDE.COORD, SPV	83,333	-	-	-	-	-
<b>27422 MENTAL HEALTH SERVICES COORDINATOR</b>		-	<b>83,333</b>	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	<b>83,333</b>	-	-	-	-
0002 COORD, SUPV							
20.08.00.40700.000.00.0002.27422	SYS WIDE.SYS WIDE.COORD, SPV	-	83,333	-	-	-	-
<b>27520 TRANSITIONAL SUPPLEMENTAL INSTRUCT</b>		<b>5,834</b>	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>5,389</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.02.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	3,040	-	-	-	-	-
20.03.01.41200.020.06.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	640	-	-	-	-	-
20.03.01.41200.020.07.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	480	-	-	-	-	-
20.03.01.41200.020.10.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	20	-	-	-	-	-
20.03.01.41200.020.15.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	160	-	-	-	-	-
20.03.01.41200.020.16.0062.27520	REG PROG.ELA-ELEM.SAT/BEF/SM	1,049	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>445</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.27520	SYS WIDE.SYS WIDE.INS-W/C	36	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.27520	SYS WIDE.SYS WIDE.SOC SEC	409	-	-	-	-	-
<b>27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT</b>		<b>321,650</b>	<b>118,963</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>193,967</b>	<b>78,165</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	14,539	2,720	-	-	-	-
20.03.01.41200.020.02.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	9,720	2,421	-	-	-	-
20.03.01.41200.020.03.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	11,320	4,910	-	-	-	-
20.03.01.41200.020.04.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	13,800	11,377	-	-	-	-
20.03.01.41200.020.05.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	11,843	1,800	-	-	-	-
20.03.01.41200.020.06.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	8,120	3,448	-	-	-	-
20.03.01.41200.020.07.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	10,940	1,760	-	-	-	-
20.03.01.41200.020.08.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	8,440	3,153	-	-	-	-
20.03.01.41200.020.09.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	7,929	6,240	-	-	-	-
20.03.01.41200.020.10.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	12,274	-	-	-	-	-
20.03.01.41200.020.11.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	15,800	8,040	-	-	-	-
20.03.01.41200.020.12.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	10,120	5,580	-	-	-	-
20.03.01.41200.020.13.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	13,740	3,238	-	-	-	-
20.03.01.41200.020.14.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	12,891	6,600	-	-	-	-
20.03.01.41200.020.15.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	11,600	2,480	-	-	-	-
20.03.01.41200.020.16.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	10,771	10,838	-	-	-	-
20.03.01.41200.020.17.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	10,120	3,560	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>105,734</b>	<b>466</b>	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.41200.020.00.0306.27521	REG PROG.ELA-ELEM.INSTR RES-CP	-	132	-	-	-	-
20.04.06.41200.000.00.0306.27521	ECE.SYS WIDE.INSTR RS-CP	105,734	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.41200.230.00.0322.27521	STF/CUR DV.EC.SUP-CP	-	334	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>5,949</b>	<b>33,870</b>	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.05.09.41200.020.00.0208.27521	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	4,118	-	-	-	-
20.05.09.41200.230.00.0208.27521	STF/CUR DV.EC.CONTR SVCS	5,949	29,752	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>16,000</b>	<b>6,462</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.27521	SYS WIDE.SYS WIDE.INS-W/C	1,226	482	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.27521	SYS WIDE.SYS WIDE.SOC SEC	14,774	5,980	-	-	-	-
<b>27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT</b>		<b>-</b>	<b>440,613</b>	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>397,273</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.02.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.03.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	29,265	-	-	-	-
20.03.01.41200.020.04.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.05.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	18,922	-	-	-	-
20.03.01.41200.020.06.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,007	-	-	-	-
20.03.01.41200.020.07.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	17,540	-	-	-	-
20.03.01.41200.020.08.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.09.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	32,278	-	-	-	-
20.03.01.41200.020.10.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	22,520	-	-	-	-
20.03.01.41200.020.11.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.12.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.13.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.14.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.15.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.16.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,294	-	-	-	-
20.03.01.41200.020.17.0062.27522	REG PROG.ELA-ELEM.SAT/BEF/SM	-	18,527	-	-	-	-
20.03.09.41200.000.00.0062.27522	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	999	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41200.020.00.0084.27522	STF/CUR DV.ELA-ELEM.STF/CUR DV	-	1,275	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>5,743</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.41200.010.00.0322.27522	REG PROG.MATH-ELEM.SUP-CP	-	5,743	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>5,000</b>	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.41200.020.00.0267.27522	REG PROG.ELA-ELEM.SOFT LIC	-	5,000	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>32,597</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.27522	SYS WIDE.SYS WIDE.INS-W/C	-	2,411	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.27522	SYS WIDE.SYS WIDE.SOC SEC	-	30,186	-	-	-	-
<b>27620 CONCENTRATION OF POVERTY</b>		<b>166,655</b>	<b>-</b>	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>130,969</b>	<b>-</b>	-	-	-	-
0005 TEACHER							
20.07.00.40000.000.10.0005.27620	SYS WIDE.SYS WIDE.TEACHER	92,369	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40000.000.10.0208.27620	SYS WIDE.SYS WIDE.CONTR SVCS	38,600	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>35,680</b>	<b>-</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.27620	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.27620	SYS WIDE.SYS WIDE.H/C	14,728	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.27620	SYS WIDE.SYS WIDE.TERM LIFE	386	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.27620	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.27620	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.27620	SYS WIDE.SYS WIDE.INS-W/C	559	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.27620	SYS WIDE.SYS WIDE.SOC SEC	7,052	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.27620	SYS WIDE.SYS WIDE.TEACH PENS	12,756	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>6</b>	<b>-</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40000.000.10.0208.27620	SYS WIDE.SYS WIDE.CONTR SVCS	6	-	-	-	-	-
<b>27621 CONCENTRATION OF POVERTY</b>		<b>98,775</b>	<b>150,059</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>575</b>	<b>-</b>	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.10.0561.27621	REG PROG.SYS WIDE.STD ENRICH	575	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>-</b>	<b>102,488</b>	-	-	-	-
0005 TEACHER							
20.07.00.40500.000.10.0005.27621	SYS WIDE.SYS WIDE.TEACHER	-	85,803	-	-	-	-
0012 OTHER PROF STAFF							
20.07.00.40500.000.10.0012.27621	SYS WIDE.SYS WIDE.OTHER PROF	-	16,685	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>08 STUDENT HEALTH SERVICES</b>		<b>53,698</b>	-	-	-	-	-
0011 NURSE							
20.08.00.40500.000.10.0011.27621	SYS WIDE.SYS WIDE.NURSE	53,157	-	-	-	-	-
0088 SUB NURSE							
20.08.00.40500.000.10.0088.27621	SYS WIDE.SYS WIDE.SUB NURSE	541	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>33,842</b>	<b>35,473</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.27621	SYS WIDE.SYS WIDE.ADMIN FEE	136	145	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40500.000.00.0548.27621	SYS WIDE.SYS WIDE.H/C OPTOUT	-	288	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.27621	SYS WIDE.SYS WIDE.H/C	23,925	13,299	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.27621	SYS WIDE.SYS WIDE.TERM LIFE	220	398	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.27621	SYS WIDE.SYS WIDE.EMP ASSIST	21	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.27621	SYS WIDE.SYS WIDE.WELLNESS	42	38	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.27621	SYS WIDE.SYS WIDE.INS-W/C	324	609	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.27621	SYS WIDE.SYS WIDE.SOC SEC	3,484	7,315	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.27621	SYS WIDE.SYS WIDE.TEACH PENS	5,690	13,360	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>10,660</b>	<b>12,098</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40500.000.10.0208.27621	SYS WIDE.SYS WIDE.CONTR SVCS	10,660	12,098	-	-	-	-
<b>27622 CONCENTRATION OF POVERTY</b>		-	<b>723,189</b>	<b>23,310</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>176,370</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40500.320.10.0062.27622	REG PROG.SUMMER.SAT/BEF/SM	-	78,265	-	-	-	-
20.03.01.40500.320.11.0062.27622	REG PROG.SUMMER.SAT/BEF/SM	-	69,511	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.01.40500.320.10.0063.27622	REG PROG.SUMMER.PARA-SAT	-	28,594	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>21,042</b>	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40500.950.17.0361.27622	REG PROG.IT.SENS-CP	-	-	21,042	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>2,268</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40500.950.17.0208.27622	REG PROG.IT.CONTR SVCS	-	-	2,268	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>104,130</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40500.320.10.0062.27622	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	23,302	-	-	-	-
20.06.04.40500.320.11.0062.27622	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	45,530	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40500.320.10.0063.27622	PUBLIC SCH.SUMMER.PARA-SAT...	-	35,298	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	<b>146,878</b>	-	-	-	-
0005 TEACHER							
20.07.00.40500.000.10.0005.27622	SYS WIDE.SYS WIDE.TEACHER	-	10,496	-	-	-	-
20.07.00.40500.000.11.0005.27622	SYS WIDE.SYS WIDE.TEACHER	-	53,509	-	-	-	-
20.07.00.40500.000.17.0005.27622	SYS WIDE.SYS WIDE.TEACHER	-	83,182	-	-	-	-
0012 OTHER PROF STAFF							
20.07.00.40500.000.11.0012.27622	SYS WIDE.SYS WIDE.OTHER PROF	-	(309)	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	<b>137,574</b>	-	-	-	-
0011 NURSE							
20.08.00.40500.000.10.0011.27622	SYS WIDE.SYS WIDE.NURSE	-	33,784	-	-	-	-
20.08.00.40500.000.11.0011.27622	SYS WIDE.SYS WIDE.NURSE	-	33,046	-	-	-	-
20.08.00.40500.000.17.0011.27622	SYS WIDE.SYS WIDE.NURSE	-	56,923	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40500.320.10.0062.27622	SYS WIDE.SUMMER.SAT/BEF/SM	-	5,771	-	-	-	-
20.08.00.40500.320.11.0062.27622	SYS WIDE.SUMMER.SAT/BEF/SM	-	7,652	-	-	-	-
0088 SUB NURSE							
20.08.00.40500.000.10.0088.27622	SYS WIDE.SYS WIDE.SUB NURSE	-	120	-	-	-	-
20.08.00.40500.000.11.0088.27622	SYS WIDE.SYS WIDE.SUB NURSE	-	98	-	-	-	-
20.08.00.40500.000.17.0088.27622	SYS WIDE.SYS WIDE.SUB NURSE	-	180	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>172</b>	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40500.000.11.0532.27622	SYS WIDE.SYS WIDE.FIELD TRPS	-	172	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>140,524</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.27622	SYS WIDE.SYS WIDE.ADMIN FEE	-	725	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40500.000.00.0548.27622	SYS WIDE.SYS WIDE.H/C OPTOUT	-	667	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.27622	SYS WIDE.SYS WIDE.H/C	-	63,812	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.27622	SYS WIDE.SYS WIDE.TERM LIFE	-	1,106	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.27622	SYS WIDE.SYS WIDE.EMP ASSIST	-	89	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.27622	SYS WIDE.SYS WIDE.WELLNESS	-	176	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.27622	SYS WIDE.SYS WIDE.INS-W/C	-	3,488	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.27622	SYS WIDE.SYS WIDE.SOC SEC	-	42,579	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.27622	SYS WIDE.SYS WIDE.TEACH PENS	-	27,882	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>17,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.14.00.40500.000.10.0208.27622	SYS WIDE.SYS WIDE.CONTR SVCS	-	5,309	-	-	-	-
20.14.00.40500.000.17.0208.27622	SYS WIDE.SYS WIDE.CONTR SVCS	-	6,212	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40500.000.10.0322.27622	SYS WIDE.SYS WIDE.SUP-CP	-	2,161	-	-	-	-
20.14.00.40500.000.17.0322.27622	SYS WIDE.SYS WIDE.SUP-CP	-	3,859	-	-	-	-
<b>27721 CONCENTRATION OF POVERTY EXPANSION</b>		<b>420,554</b>	<b>77,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>3,702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.11.0561.27721	REG PROG.SYS WIDE.STD ENRICH	3,702	-	-	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		<b>177,084</b>	<b>45,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.07.00.40500.000.11.0005.27721	SYS WIDE.SYS WIDE.TEACHER	84,715	11,327	-	-	-	-
20.07.00.40500.000.17.0005.27721	SYS WIDE.SYS WIDE.TEACHER	92,369	-	-	-	-	-
0012 OTHER PROF STAFF							
20.07.00.40500.000.11.0012.27721	SYS WIDE.SYS WIDE.OTHER PROF	-	17,430	-	-	-	-
20.07.00.40500.000.17.0012.27721	SYS WIDE.SYS WIDE.OTHER PROF	-	16,299	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>95,730</b>	<b>640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0011 NURSE							
20.08.00.40500.000.11.0011.27721	SYS WIDE.SYS WIDE.NURSE	43,893	640	-	-	-	-
20.08.00.40500.000.17.0011.27721	SYS WIDE.SYS WIDE.NURSE	51,657	-	-	-	-	-
0088 SUB NURSE							
20.08.00.40500.000.11.0088.27721	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40500.000.17.0088.27721	SYS WIDE.SYS WIDE.SUB NURSE	60	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>-</b>	<b>828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0532 FIELD TRIPS							
20.09.00.40500.000.11.0532.27721	SYS WIDE.SYS WIDE.FIELD TRPS	-	828	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>122,704</b>	<b>15,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.27721	SYS WIDE.SYS WIDE.ADMIN FEE	543	70	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40500.000.00.0548.27721	SYS WIDE.SYS WIDE.H/C OPTOUT	1,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.27721	SYS WIDE.SYS WIDE.H/C	63,609	5,970	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.27721	SYS WIDE.SYS WIDE.TERM LIFE	1,108	179	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.27721	SYS WIDE.SYS WIDE.EMP ASSIST	84	10	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.27721	SYS WIDE.SYS WIDE.WELLNESS	168	21	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.27721	SYS WIDE.SYS WIDE.INS-W/C	1,656	280	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.27721	SYS WIDE.SYS WIDE.SOC SEC	19,898	3,372	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.27721	SYS WIDE.SYS WIDE.TEACH PENS	34,638	5,174	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>21,334</b>	<b>15,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.14.00.40500.000.11.0208.27721	SYS WIDE.SYS WIDE.CONTR SVCS	10,667	11,407	-	-	-	-
20.14.00.40500.000.17.0208.27721	SYS WIDE.SYS WIDE.CONTR SVCS	10,667	351	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40500.000.11.0322.27721	SYS WIDE.SYS WIDE.SUP-CP	-	3,755	-	-	-	-
<b>28021 BP-STUDENTS WITH DISABILITIES</b>		<b>1,623,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>1,201,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.06.04.40300.000.31.0005.28021	PUBLIC SCH.SYS WIDE.TEACHER	232,402	-	-	-	-	-
20.06.04.40300.000.32.0005.28021	PUBLIC SCH.SYS WIDE.TEACHER	216,149	-	-	-	-	-
20.06.04.40300.000.33.0005.28021	PUBLIC SCH.SYS WIDE.TEACHER	190,515	-	-	-	-	-
20.06.04.40300.000.34.0005.28021	PUBLIC SCH.SYS WIDE.TEACHER	204,239	-	-	-	-	-
20.06.04.40300.000.35.0005.28021	PUBLIC SCH.SYS WIDE.TEACHER	249,514	-	-	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.28021	PUBLIC SCH.SPEECH.THERAPIST	84,940	-	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.32.0070.28021	PUBLIC SCH.SYS WIDE.SUB TEACH	868	-	-	-	-	-
20.06.04.40300.000.33.0070.28021	PUBLIC SCH.SYS WIDE.SUB TEACH	81	-	-	-	-	-
20.06.04.40300.000.34.0070.28021	PUBLIC SCH.SYS WIDE.SUB TEACH	1,852	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.04.40300.000.35.0070.28021	PUBLIC SCH.SYS WIDE.SUB TEACH	417	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.710.00.0208.28021	PUBLIC SCH.SPEECH.CONTR SVCS	20,341	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>422,304</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.28021	SYS WIDE.SYS WIDE.ADMIN FEE	1,796	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.28021	SYS WIDE.SYS WIDE.H/C OPTOUT	4,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.28021	SYS WIDE.SYS WIDE.H/C	166,277	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.28021	SYS WIDE.SYS WIDE.TERM LIFE	3,565	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.28021	SYS WIDE.SYS WIDE.EMP ASSIST	333	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.28021	SYS WIDE.SYS WIDE.WELLNESS	669	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.28021	SYS WIDE.SYS WIDE.INS-W/C	9,651	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.28021	SYS WIDE.SYS WIDE.SOC SEC	89,171	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.28021	SYS WIDE.SYS WIDE.TEACH PENS	146,842	-	-	-	-	-
<b>28022 BP-STUDENTS WITH DISABILITIES</b>		<b>-</b>	<b>1,623,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>1,193,787</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.06.04.40300.000.31.0005.28022	PUBLIC SCH.SYS WIDE.TEACHER	-	240,275	-	-	-	-
20.06.04.40300.000.32.0005.28022	PUBLIC SCH.SYS WIDE.TEACHER	-	221,376	-	-	-	-
20.06.04.40300.000.33.0005.28022	PUBLIC SCH.SYS WIDE.TEACHER	-	192,934	-	-	-	-
20.06.04.40300.000.34.0005.28022	PUBLIC SCH.SYS WIDE.TEACHER	-	213,658	-	-	-	-
20.06.04.40300.000.35.0005.28022	PUBLIC SCH.SYS WIDE.TEACHER	-	253,947	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.31.0070.28022	PUBLIC SCH.SYS WIDE.SUB TEACH	-	112	-	-	-	-
20.06.04.40300.000.32.0070.28022	PUBLIC SCH.SYS WIDE.SUB TEACH	-	3,787	-	-	-	-
20.06.04.40300.000.33.0070.28022	PUBLIC SCH.SYS WIDE.SUB TEACH	-	3,203	-	-	-	-
20.06.04.40300.000.34.0070.28022	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,074	-	-	-	-
20.06.04.40300.000.35.0070.28022	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,592	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.710.00.0208.28022	PUBLIC SCH.SPEECH.CONTR SVCS	-	55,829	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>429,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.28022	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,925	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.28022	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.28022	SYS WIDE.SYS WIDE.H/C	-	184,136	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.28022	SYS WIDE.SYS WIDE.TERM LIFE	-	4,201	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.28022	SYS WIDE.SYS WIDE.EMP ASSIST	-	304	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.28022	SYS WIDE.SYS WIDE.WELLNESS	-	501	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.28022	SYS WIDE.SYS WIDE.INS-W/C	-	12,301	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.28022	SYS WIDE.SYS WIDE.SOC SEC	-	84,906	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.28022	SYS WIDE.SYS WIDE.TEACH PENS	-	138,561	-	-	-	-
<b>30020 ESSER-ELEM &amp; SEC SCHOOL EDUC RELIEF</b>		<b>2,060,322</b>	<b>611,248</b>	<b>12,377</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>310,417</b>	<b>97,511</b>	<b>2,673</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.01.21.40000.980.00.0208.30020	GEN SUPT.SUPERINT.CONTR SVCS	2,285	-	-	-	-	-
20.01.22.40000.965.00.0208.30020	BUS SUPT.BUS SVCS.CONTR SVCS	1,160	-	-	-	-	-
20.01.23.40000.950.00.0208.30020	CNTRL SUPT.IT.CONTR SVCS	59,840	10,685	2,443	-	-	-
20.01.23.40000.955.00.0208.30020	CNTRL SUPT.ASST/ACCT.CONTR SVC	680	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30020	CNTRL SUPT.IT.SOFT LIC	133,155	67,803	-	-	-	-
0301 POSTAGE							
20.01.22.40000.960.00.0301.30020	BUS SUPT.PRT/DIST.POSTAGE	29,456	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.40000.830.00.0322.30020	GEN SUPT.SAFE SCHS.SUP-CP	691	-	-	-	-	-
20.01.21.40000.980.00.0322.30020	GEN SUPT.SUPERINT.SUP-CP	7,477	5,114	-	-	-	-
20.01.22.40000.963.00.0322.30020	BUS SUPT.PURCHASG.SUP-CP	182	-	-	-	-	-
20.01.22.40000.965.00.0322.30020	BUS SUPT.BUS SVCS.SUP-CP	6,253	-	-	-	-	-
20.01.23.40000.970.00.0322.30020	CNTRL SUPT.HR/BENE.SUP-CP	91	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.01.22.40000.963.00.0361.30020	BUS SUPT.PURCHASG.SENS-CP	1,207	-	-	-	-	-
0710 INDIRECT COST							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.01.22.40000.965.00.0710.30020	BUS SUPT.BUS SVCS.INDIR COST	67,940	13,909	230	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>19,920</b>	<b>1,883</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.15.0322.30020	PRN OF-B&S.SYS WIDE.SUP-CP	119	-	-	-	-	-
20.02.15.40000.000.33.0322.30020	PRN OF-B&S.SYS WIDE.SUP-CP	20	-	-	-	-	-
0536 TELEPHONES							
20.02.15.40000.000.00.0536.30020	PRN OF-B&S.SYS WIDE.TELEPHONES	19,781	1,883	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>22,429</b>	<b>81,366</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.31.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	480	80	-	-	-	-
20.03.01.40000.000.32.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	-	160	-	-	-	-
20.03.01.40000.000.33.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	880	-	-	-	-	-
20.03.01.40000.000.34.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	1,280	-	-	-	-	-
20.03.01.40000.000.35.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	40	-	-	-	-	-
20.03.09.40000.000.00.0062.30020	STF/CUR DV.SYS WIDE.SAT/BEF/SM	8,665	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.30020	STF/CUR DV.SYS WIDE.STF/CUR DV	4,500	-	-	-	-	-
20.03.09.40000.010.00.0084.30020	STF/CUR DV.MATH-ELEM.STF/CUR D	-	50	-	-	-	-
20.03.09.40000.025.00.0084.30020	STF/CUR DV.ELA-SEC.STF/CUR DV	667	180	-	-	-	-
20.03.09.40000.130.00.0084.30020	STF/CUR DV.MUSIC.STF/CUR DV	200	-	-	-	-	-
20.03.09.40000.180.00.0084.30020	STF/CUR DV.HE.STF/CUR DV	633	-	-	-	-	-
20.03.09.40000.230.00.0084.30020	STF/CUR DV.ECE.STF/CUR DV	180	200	-	-	-	-
20.03.09.40000.580.00.0084.30020	STF/CUR DV.TECH ED.STF/CUR DV	1,800	-	-	-	-	-
20.03.09.40000.950.00.0084.30020	STF/CUR DV.IT.STF/CUR DV	1,380	80,696	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.950.00.0085.30020	STF/CUR DV.IT.SUB STF/CR	1,724	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>271,940</b>	<b>88,004</b>	<b>8,768</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.020.00.0306.30020	REG PROG.ELA-ELEM.INSTR RES-CP	8,896	-	-	-	-	-
20.04.01.40000.150.00.0306.30020	REG PROG.SCIENCE.INSTR RES-CP	-	-	8,768	-	-	-
20.04.01.40000.320.00.0306.30020	REG PROG.SUMMER.INSTR RES-CP	78,197	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.00.0322.30020	REG PROG.SYS WIDE.SUP-CP	951	-	-	-	-	-
20.04.01.40000.000.33.0322.30020	REG PROG.SYS WIDE.SUP-CP	1,479	-	-	-	-	-
20.04.01.40000.010.00.0322.30020	REG PROG.MATH-ELEM.SUP-CP	-	4,578	-	-	-	-
20.04.01.40000.025.00.0322.30020	REG PROG.ELA-SEC.SUP-CP	-	3,592	-	-	-	-
20.04.01.40000.130.00.0322.30020	REG PROG.MUSIC.SUP-CP	30,372	-	-	-	-	-
20.04.01.40000.150.00.0322.30020	REG PROG.SCIENCE.SUP-CP	21,756	-	-	-	-	-
20.04.01.40000.290.00.0322.30020	REG PROG.ATHLETICS.SUP-CP	25,777	-	-	-	-	-
20.04.01.40000.320.00.0322.30020	REG PROG.SUMMER.SUP-CP	5,992	10,986	-	-	-	-
20.04.01.40000.950.00.0322.30020	SYS WIDE.IT.SUP-CP	38,042	49,534	-	-	-	-
20.04.02.40000.280.00.0322.30020	SPEC PROG.ESOL.SUP-CP	225	-	-	-	-	-
20.04.06.40000.000.00.0322.30020	ECE.SYS WIDE.SUP-CP	45,153	7,312	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30020	REG PROG.IT.SENS-CP	-	12,002	-	-	-	-
20.04.02.40000.950.00.0361.30020	SPEC PROG.IT.SENS-CP	15,100	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>422,150</b>	<b>276,853</b>	<b>936</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30020	REG PROG.IT.CONTR SVCS	129,419	213,787	-	-	-	-
20.05.02.40000.280.00.0208.30020	SPEC PROG.ESOL.CONTR SVCS	7,516	4,027	294	-	-	-
20.05.02.40000.950.00.0208.30020	SPEC PROG.IT.CONTR SVCS	1,500	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.015.00.0267.30020	REG PROG.MATH-SEC.SOFT LIC	-	9,600	-	-	-	-
20.05.01.40000.020.00.0267.30020	REG PROG.ELA-ELEM.SOFT LIC	-	2,353	-	-	-	-
20.05.01.40000.025.00.0267.30020	REG PROG.ELA-SEC.SOFT LIC	33,668	2,103	-	-	-	-
20.05.01.40000.070.00.0267.30020	REG PROG.ART.SOFT LIC	8,531	-	-	-	-	-
20.05.01.40000.090.00.0267.30020	REG PROG.WORLD LANG.SOFT LIC	4,994	-	-	-	-	-
20.05.01.40000.130.00.0267.30020	REG PROG.MUSIC.SOFT LIC	1,298	-	-	-	-	-
20.05.01.40000.150.00.0267.30020	REG PROG.SCIENCE.SOFT LIC	2,500	7,000	-	-	-	-
20.05.01.40000.950.00.0267.30020	REG PROG.IT.SOFT LIC	46,357	-	-	-	-	-
20.05.09.40000.020.00.0267.30020	STF/CUR DV.ELA-ELEM.SOFT LIC	-	24,000	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.08.40000.950.00.0506.30020	MEDIA PROG.IT.PUBS/SUBS	1,204	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	14,008	-	-	-	-	-
20.05.07.40000.000.52.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	4,707	1,087	-	-	-	-
20.05.07.40000.000.53.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	10,573	-	-	-	-	-
20.05.07.40000.000.54.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	86,237	-	-	-	-	-
20.05.07.40000.000.55.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	10,818	6,776	642	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.30020	NONPUB PRG.SYS WIDE.PRVSCH-EQP	31,316	-	-	-	-	-
20.05.07.40000.950.52.0711.30020	NONPUB PRG.SYS WIDE.PRVSCH-EQP	22,234	6,120	-	-	-	-
20.05.07.40000.950.53.0711.30020	NONPUB PRG.SYS WIDE.PRVSCH-EQP	5,270	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>6,631</b>	<b>1,925</b>	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40000.000.00.0084.30020	STF/CUR DV.SYS WIDE.STF/CUR DV	1,338	-	-	-	-	-
0203 LEGAL FEES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.17.40000.000.00.0203.30020	ED SV-PRG.SYS WIDE.LEGAL FEES	4,423	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40000.770.00.0322.30020	PUBLIC SCH.ASST TECH.SUP-CP	870	-	-	-	-	-
20.06.17.40000.950.00.0322.30020	ED SV-PRG.IT.SUP-CP	-	1,925	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>7,456</b>	<b>214</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40000.000.31.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	42	-	-	-	-	-
20.08.00.40000.000.33.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	40	-	-	-	-	-
20.08.00.40000.000.34.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	40	80	-	-	-	-
20.08.00.40000.000.35.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	40	134	-	-	-	-
0080 OVERTIME							
20.08.00.40000.000.00.0080.30020	SYS WIDE.SYS WIDE.OVERTIME	7,294	-	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>1,879</b>	-	-	-	-	-
0080 OVERTIME							
20.09.00.40000.000.00.0080.30020	SYS WIDE.SYS WIDE.OVERTIME	1,879	-	-	-	-	-
<b>10 OPERATION OF PLANT</b>		<b>958,589</b>	<b>56,785</b>	-	-	-	-
0080 OVERTIME							
20.10.31.40000.000.00.0080.30020	OTH OPER.SYS WIDE.OVERTIME	1,134	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.40000.000.00.0322.30020	OTH OPER.SYS WIDE.SUP-CP	490,611	22,812	-	-	-	-
20.10.31.40000.000.01.0322.30020	OTH OPER.SYS WIDE.SUP-CP	238	-	-	-	-	-
20.10.31.40000.000.02.0322.30020	OTH OPER.SYS WIDE.SUP-CP	434	-	-	-	-	-
20.10.31.40000.000.03.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,203	-	-	-	-	-
20.10.31.40000.000.04.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,463	-	-	-	-	-
20.10.31.40000.000.05.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,198	108	-	-	-	-
20.10.31.40000.000.06.0322.30020	OTH OPER.SYS WIDE.SUP-CP	665	-	-	-	-	-
20.10.31.40000.000.07.0322.30020	OTH OPER.SYS WIDE.SUP-CP	4,996	-	-	-	-	-
20.10.31.40000.000.08.0322.30020	OTH OPER.SYS WIDE.SUP-CP	716	-	-	-	-	-
20.10.31.40000.000.09.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,985	-	-	-	-	-
20.10.31.40000.000.10.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,179	-	-	-	-	-
20.10.31.40000.000.11.0322.30020	OTH OPER.SYS WIDE.SUP-CP	118	21	-	-	-	-
20.10.31.40000.000.12.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,254	-	-	-	-	-
20.10.31.40000.000.13.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,238	-	-	-	-	-
20.10.31.40000.000.14.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,344	-	-	-	-	-
20.10.31.40000.000.15.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,624	-	-	-	-	-
20.10.31.40000.000.16.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,218	-	-	-	-	-
20.10.31.40000.000.17.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,091	-	-	-	-	-
20.10.31.40000.000.21.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,265	-	-	-	-	-
20.10.31.40000.000.22.0322.30020	OTH OPER.SYS WIDE.SUP-CP	45	-	-	-	-	-
20.10.31.40000.000.24.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,488	-	-	-	-	-
20.10.31.40000.000.25.0322.30020	OTH OPER.SYS WIDE.SUP-CP	812	-	-	-	-	-
20.10.31.40000.000.26.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,120	-	-	-	-	-
20.10.31.40000.000.27.0322.30020	OTH OPER.SYS WIDE.SUP-CP	296	-	-	-	-	-
20.10.31.40000.000.31.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,822	-	-	-	-	-
20.10.31.40000.000.32.0322.30020	OTH OPER.SYS WIDE.SUP-CP	3,566	279	-	-	-	-
20.10.31.40000.000.33.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,201	-	-	-	-	-
20.10.31.40000.000.34.0322.30020	OTH OPER.SYS WIDE.SUP-CP	3,077	-	-	-	-	-
20.10.31.40000.000.35.0322.30020	OTH OPER.SYS WIDE.SUP-CP	2,633	-	-	-	-	-
20.10.31.40000.000.37.0322.30020	OTH OPER.SYS WIDE.SUP-CP	1,204	-	-	-	-	-
0380 CLEANING							
20.10.31.40000.000.00.0380.30020	OTH OPER.SYS WIDE.CLEANING	333,019	22,446	-	-	-	-
0536 TELEPHONES							
20.10.31.40000.000.00.0536.30020	OTH OPER.SYS WIDE.TELEPHONES	60,221	5,199	-	-	-	-
20.10.31.40000.950.00.0536.30020	OTH OPER.IT.TELEPHONES	28,111	5,920	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>		<b>13,006</b>	-	-	-	-	-
0252 REPAIR-DR-FLR-WIND							
20.11.00.60340.000.16.0252.30020	SYS WIDE.SYS WIDE.RPR-DOOR...	851	-	-	-	-	-
0390 CARPENTRY							
20.11.00.40000.000.00.0390.30020	SYS WIDE.SYS WIDE.CARPENTRY	12,155	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>7,238</b>	<b>6,707</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30020	SYS WIDE.SYS WIDE.INS-W/C	3,208	515	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30020	SYS WIDE.SYS WIDE.SOC SEC	4,030	6,192	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>18,667</b>	-	-	-	-	-
0080 OVERTIME							
20.14.00.40000.000.00.0080.30020	SYS WIDE.SYS WIDE.OVERTIME	18,667	-	-	-	-	-
<b>30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF</b>		<b>31,157</b>	<b>104,036</b>	<b>2,501</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>13,279</b>	<b>13,216</b>	<b>1,077</b>	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30121	CNTRL SUPT.IT.CONTR SVCS	-	-	1,056	-	-	-
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30121	CNTRL SUPT.IT.SOFT LIC	12,200	11,036	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30121	BUS SUPT.BUS SVCS.INDIR COST	1,079	2,180	21	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,340</b>	<b>85,404</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.40000.950.00.0322.30121	REG PROG.IT.SUP-CP	2,340	78,684	-	-	-	-
20.04.03.40000.640.37.0322.30121	CTE PROG.BUS ED.SUP-CP	-	6,720	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>15,538</b>	<b>5,416</b>	<b>1,424</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30121	REG PROG.IT.CONTR SVCS	13,422	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.53.0701.30121	NONPUB PRG.SYS WIDE.PRVSCH AID	-	799	-	-	-	-
20.05.07.40000.000.54.0701.30121	NONPUB PRG.SYS WIDE.PRVSCH AID	-	383	928	-	-	-
20.05.07.40000.000.55.0701.30121	NONPUB PRG.SYS WIDE.PRVSCH AID	-	924	369	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.000.50.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	2,116	-	-	-	-	-
20.05.07.40000.000.54.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	3,310	-	-	-	-
20.05.07.40000.950.50.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	-	127	-	-	-
<b>30221 CORONAVIRUS RELIEF FUND-TUTORING</b>		<b>1,557,054</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>11,694</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.955.00.0208.30221	CNTRL SUPT.ASST/ACCT.CONTR SVC	15,000	-	-	-	-	-
0301 POSTAGE							
20.01.22.40000.960.00.0301.30221	BUS SUPT.PRT/DIST.POSTAGE	150	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30221	BUS SUPT.BUS SVCS.INDIR COST	(3,456)	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>348,775</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.090.00.0062.30221	REG PROG.WORLD LANG.SAT/BEF/SM	475	-	-	-	-	-
20.03.01.40000.320.00.0062.30221	REG PROG.SUMMER.SAT/BEF/SM	53,895	-	-	-	-	-
20.03.01.40000.840.01.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	11,860	-	-	-	-	-
20.03.01.40000.840.02.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	10,390	-	-	-	-	-
20.03.01.40000.840.03.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	3,260	-	-	-	-	-
20.03.01.40000.840.04.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	7,100	-	-	-	-	-
20.03.01.40000.840.05.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	14,910	-	-	-	-	-
20.03.01.40000.840.06.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	940	-	-	-	-	-
20.03.01.40000.840.07.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	7,814	-	-	-	-	-
20.03.01.40000.840.08.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	3,750	-	-	-	-	-
20.03.01.40000.840.09.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	6,290	-	-	-	-	-
20.03.01.40000.840.10.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	7,120	-	-	-	-	-
20.03.01.40000.840.11.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	13,060	-	-	-	-	-
20.03.01.40000.840.12.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	5,520	-	-	-	-	-
20.03.01.40000.840.13.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	4,370	-	-	-	-	-
20.03.01.40000.840.14.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	16,432	-	-	-	-	-
20.03.01.40000.840.15.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	22,640	-	-	-	-	-
20.03.01.40000.840.16.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	6,030	-	-	-	-	-
20.03.01.40000.840.17.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	5,370	-	-	-	-	-
20.03.01.40000.840.21.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	8,600	-	-	-	-	-
20.03.01.40000.840.22.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	6,734	-	-	-	-	-
20.03.01.40000.840.24.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	32,680	-	-	-	-	-
20.03.01.40000.840.25.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	17,590	-	-	-	-	-
20.03.01.40000.840.26.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	6,245	-	-	-	-	-
20.03.01.40000.840.27.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	3,650	-	-	-	-	-
20.03.01.40000.840.31.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	3,810	-	-	-	-	-
20.03.01.40000.840.32.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	13,507	-	-	-	-	-
20.03.01.40000.840.33.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	12,490	-	-	-	-	-
20.03.01.40000.840.34.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	11,200	-	-	-	-	-
20.03.01.40000.840.35.0062.30221	REG PROG.ALT EDUC.SAT/BEF/SM	6,410	-	-	-	-	-
20.03.02.40000.280.00.0062.30221	SPEC PROG.ESOL.SAT/BEF/SM	1,224	-	-	-	-	-
20.03.09.40000.000.00.0062.30221	STF/CUR DV.SYS WIDE.SAT/BEF/SM	8,025	-	-	-	-	-
20.03.09.40000.020.00.0062.30221	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	234	-	-	-	-	-
20.03.09.40000.025.00.0062.30221	STF/CUR DV.ELA-SEC.SAT/BEF/SM	4,286	-	-	-	-	-
20.03.09.40000.150.00.0062.30221	STF/CUR DV.SCIENCE.SAT/BEF/SM	284	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.01.40000.000.07.0063.30221	REG PROG.SYS WIDE.PARA-SAT	246	-	-	-	-	-
20.03.01.40000.000.10.0063.30221	REG PROG.SYS WIDE.PARA-SAT	1,079	-	-	-	-	-
20.03.01.40000.000.12.0063.30221	REG PROG.SYS WIDE.PARA-SAT	86	-	-	-	-	-
20.03.01.40000.000.15.0063.30221	REG PROG.SYS WIDE.PARA-SAT	1,208	-	-	-	-	-
20.03.01.40000.000.16.0063.30221	REG PROG.SYS WIDE.PARA-SAT	345	-	-	-	-	-
20.03.01.40000.000.24.0063.30221	REG PROG.SYS WIDE.PARA-SAT	10	-	-	-	-	-
20.03.01.40000.000.25.0063.30221	REG PROG.SYS WIDE.PARA-SAT	431	-	-	-	-	-
20.03.01.40000.000.27.0063.30221	REG PROG.SYS WIDE.PARA-SAT	142	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.30221	STF/CUR DV.SYS WIDE.STF/CUR DV	5,833	-	-	-	-	-
20.03.09.40000.130.00.0084.30221	STF/CUR DV.MUSIC.STF/CUR DV	1,200	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>333,662</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.950.00.0322.30221	REG PROG.IT.SUP-CP	66,793	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30221	REG PROG.IT.SENS-CP	266,869	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>734,583</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.05.01.40000.950.00.0208.30221	REG PROG.IT.CONTR SVCS	30,970	-	-	-	-	-
20.05.09.40000.010.00.0208.30221	STF/CUR DV.MATH-ELEM.CONTR SVC	20,500	-	-	-	-	-
20.05.09.40000.950.00.0208.30221	STF/CUR DV.IT.CONTR SVCS	5,400	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.010.00.0267.30221	REG PROG.MATH-ELEM.SOFT LIC	212,500	-	-	-	-	-
20.05.01.40000.020.00.0267.30221	REG PROG.ELA-ELEM.SOFT LIC	181,655	-	-	-	-	-
20.05.01.40000.025.00.0267.30221	REG PROG.ELA-SEC.SOFT LIC	68,746	-	-	-	-	-
20.05.01.40000.150.00.0267.30221	REG PROG.SCIENCE.SOFT LIC	28,595	-	-	-	-	-
20.05.01.40000.160.00.0267.30221	REG PROG.SS.SOFT LIC	9,845	-	-	-	-	-
20.05.01.40000.950.00.0267.30221	REG PROG.IT.SOFT LIC	118,299	-	-	-	-	-
20.05.02.40000.280.00.0267.30221	SPEC PROG.ESOL.SOFT LIC	17,432	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.020.00.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	5,247	-	-	-	-	-
20.05.01.40000.020.01.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,669	-	-	-	-	-
20.05.01.40000.020.02.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,473	-	-	-	-	-
20.05.01.40000.020.03.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,594	-	-	-	-	-
20.05.01.40000.020.04.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,716	-	-	-	-	-
20.05.01.40000.020.05.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,616	-	-	-	-	-
20.05.01.40000.020.06.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,975	-	-	-	-	-
20.05.01.40000.020.07.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,943	-	-	-	-	-
20.05.01.40000.020.08.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,216	-	-	-	-	-
20.05.01.40000.020.09.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	3,149	-	-	-	-	-
20.05.01.40000.020.10.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,767	-	-	-	-	-
20.05.01.40000.020.11.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,160	-	-	-	-	-
20.05.01.40000.020.12.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,676	-	-	-	-	-
20.05.01.40000.020.13.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,343	-	-	-	-	-
20.05.01.40000.020.14.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,533	-	-	-	-	-
20.05.01.40000.020.15.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,285	-	-	-	-	-
20.05.01.40000.020.16.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	2,383	-	-	-	-	-
20.05.01.40000.020.17.0561.30221	REG PROG.ELA-ELEM.STD ENRICH	1,896	-	-	-	-	-
06 SPECIAL EDUCATION		87,552	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40000.000.00.0062.30221	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	7,783	-	-	-	-	-
20.06.04.40000.320.00.0062.30221	PUBLIC SCH.SUMMER.SAT/BEF/SM	79,769	-	-	-	-	-
09 STUDENT TRANSPORTATION		4,161	-	-	-	-	-
0062 SAT/BEF/SUM							
20.09.00.40000.320.00.0062.30221	SYS WIDE.SUMMER.SAT/BEF/SM	2,247	-	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.09.00.40000.000.00.0375.30221	SYS WIDE.SYS WIDE.GAS/OIL.	1,914	-	-	-	-	-
12 FIXED CHARGES		36,627	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30221	SYS WIDE.SYS WIDE.INS-W/C	3,049	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30221	SYS WIDE.SYS WIDE.SOC SEC	33,578	-	-	-	-	-
<b>30321 CORONAVIRUS RELIEF FUND-TECHNOLOGY</b>		<b>1,652,956</b>	-	-	-	-	-
01 ADMINISTRATION		1,025	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30321	CNTRL SUPT.IT.CONTR SVCS	1,500	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30321	BUS SUPT.BUS SVCS.INDIR COST	(475)	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		3,396	-	-	-	-	-
0536 TELEPHONES							
20.02.15.40000.000.00.0536.30321	PRN OF-B&S.SYS WIDE.TELEPHONES	3,396	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		995,410	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30321	REG PROG.IT.SENS-CP	995,410	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		653,125	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30321	REG PROG.IT.CONTR SVCS	239,321	-	-	-	-	-
20.05.03.40000.950.00.0208.30321	CTE PROG.IT.CONTR SVCS	82,620	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40000.950.00.0267.30321	CTE PROG.IT.SOFT LIC	219,548	-	-	-	-	-
20.05.06.40000.950.00.0267.30321	ECE.IT.SOFT LIC	10,673	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.08.40000.950.00.0506.30321	MEDIA PROG.IT.PUBS/SUBS	100,963	-	-	-	-	-
<b>30420 CARES - COUNTY TECHNOLOGY GRANT</b>		<b>555,674</b>	-	-	-	-	-
01 ADMINISTRATION		9,158	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.21.40000.975.00.0208.30420	GEN SUPT.ASSOC/EXEC.CONTR SVCS	76	-	-	-	-	-
20.01.22.40000.965.00.0208.30420	BUS SUPT.BUS SVCS.CONTR SVCS	38	-	-	-	-	-
20.01.23.40000.970.00.0208.30420	CNTRL SUPT.HR/BENE.CONTR SVCS	38	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.40000.975.00.0322.30420	GEN SUPT.ASSOC/EXEC.SUP-CP	464	-	-	-	-	-
20.01.21.40000.980.00.0322.30420	GEN SUPT.SUPERINT.SUP-CP	182	-	-	-	-	-
20.01.22.40000.965.00.0322.30420	BUS SUPT.BUS SVCS.SUP-CP	232	-	-	-	-	-
20.01.23.40000.970.00.0322.30420	CNTRL SUPT.HR/BENE.SUP-CP	232	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.01.21.40000.975.00.0361.30420	GEN SUPT.ASSOC/EXEC.SENS-CP	2,610	-	-	-	-	-
20.01.21.40000.980.00.0361.30420	GEN SUPT.SUPERINT.SENS-CP	2,676	-	-	-	-	-
20.01.22.40000.965.00.0361.30420	BUS SUPT.BUS SVCS.SENS-CP	1,305	-	-	-	-	-
20.01.23.40000.970.00.0361.30420	GEN SUPT.HR/BENE.SENS-CP	1,305	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>141,175</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.17.40000.950.00.0208.30420	ED SV-PRG.IT.CONTR SVCS	3,458	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.17.40000.950.00.0322.30420	ED SV-PRG.IT.SUP-CP	19,284	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.02.17.40000.950.00.0361.30420	ED SV-PRG.IT.SENS-CP	118,433	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>333,204</b>	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30420	REG PROG.IT.SENS-CP	95,400	-	-	-	-	-
20.04.03.40000.392.35.0361.30420	CTE PROG.PLTW COMP.SENS-CP	22,562	-	-	-	-	-
20.04.03.40000.410.37.0361.30420	CTE PROG.IT NETWORK.SENS-CP	17,116	-	-	-	-	-
20.04.03.40000.430.34.0361.30420	CTE PROG.CADD.SENS-CP	120,960	-	-	-	-	-
20.04.03.40000.640.33.0361.30420	CTE PROG.BUS ED.SENS-CP	21,006	-	-	-	-	-
20.04.03.40000.670.37.0361.30420	CTE PROG.INT MEDIA.SENS-CP	56,160	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>66,188</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30420	REG PROG.IT.CONTR SVCS	54,988	-	-	-	-	-
20.05.03.40000.950.00.0208.30420	CTE PROG.IT.CONTR SVCS	11,200	-	-	-	-	-
<b>10 OPERATION OF PLANT</b>		<b>5,949</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.40000.000.00.0322.30420	OTH OPER.SYS WIDE.SUP-CP	5,949	-	-	-	-	-
<b>30521 CORONAVIRUS RELIEF FUND-BROADBAND</b>		<b>14,000</b>	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>14,000</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30521	REG PROG.IT.CONTR SVCS	14,000	-	-	-	-	-
<b>30522 CARES-MEER-BROADBAND</b>		-	<b>167,679</b>	<b>136,444</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>167,679</b>	<b>136,444</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.30200.950.00.0208.30522	REG PROG.IT.CONTR SVCS	-	167,679	136,444	-	-	-
<b>30621 CARES REOPENING SCHOOLS</b>		<b>580,341</b>	<b>4,126</b>	<b>640</b>	-	-	-
<b>01 ADMINISTRATION</b>		<b>21,568</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30621	BUS SUPT.BUS SVCS.INDIR COST	21,568	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>501,849</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.840.01.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	2,520	-	-	-	-	-
20.03.01.40000.840.02.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	11,030	-	-	-	-	-
20.03.01.40000.840.03.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	2,470	-	-	-	-	-
20.03.01.40000.840.04.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	2,220	-	-	-	-	-
20.03.01.40000.840.05.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	1,670	-	-	-	-	-
20.03.01.40000.840.06.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	3,937	-	-	-	-	-
20.03.01.40000.840.07.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	4,920	-	-	-	-	-
20.03.01.40000.840.08.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	5,540	-	-	-	-	-
20.03.01.40000.840.09.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	5,920	-	-	-	-	-
20.03.01.40000.840.10.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	7,290	-	-	-	-	-
20.03.01.40000.840.11.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	16,700	-	-	-	-	-
20.03.01.40000.840.12.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	1,800	-	-	-	-	-
20.03.01.40000.840.13.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	2,440	-	-	-	-	-
20.03.01.40000.840.14.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	14,210	-	-	-	-	-
20.03.01.40000.840.15.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	1,960	-	-	-	-	-
20.03.01.40000.840.16.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	4,370	-	-	-	-	-
20.03.01.40000.840.17.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	8,638	-	-	-	-	-
20.03.01.40000.840.21.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	20,000	-	-	-	-	-
20.03.01.40000.840.22.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	10,367	-	-	-	-	-
20.03.01.40000.840.24.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	20,000	-	-	-	-	-
20.03.01.40000.840.25.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	22,295	-	-	-	-	-
20.03.01.40000.840.26.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	16,800	-	-	-	-	-
20.03.01.40000.840.27.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	12,836	-	-	-	-	-
20.03.01.40000.840.31.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	8,810	-	-	-	-	-
20.03.01.40000.840.32.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	1,350	-	-	-	-	-
20.03.01.40000.840.33.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	14,670	-	-	-	-	-
20.03.01.40000.840.34.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	25,177	-	-	-	-	-
20.03.01.40000.840.35.0062.30621	REG PROG.ALT EDUC.SAT/BEF/SM	15,780	-	-	-	-	-
<b>0070 SUB TEACHER</b>							
20.03.01.40000.000.01.0070.30621	REG PROG.SYS WIDE.SUB TEACH	515	-	-	-	-	-
20.03.01.40000.000.02.0070.30621	REG PROG.SYS WIDE.SUB TEACH	24,510	-	-	-	-	-
20.03.01.40000.000.03.0070.30621	REG PROG.SYS WIDE.SUB TEACH	665	-	-	-	-	-
20.03.01.40000.000.04.0070.30621	REG PROG.SYS WIDE.SUB TEACH	1,656	-	-	-	-	-
20.03.01.40000.000.05.0070.30621	REG PROG.SYS WIDE.SUB TEACH	805	-	-	-	-	-
20.03.01.40000.000.06.0070.30621	REG PROG.SYS WIDE.SUB TEACH	6,888	-	-	-	-	-
20.03.01.40000.000.08.0070.30621	REG PROG.SYS WIDE.SUB TEACH	9,828	-	-	-	-	-
20.03.01.40000.000.09.0070.30621	REG PROG.SYS WIDE.SUB TEACH	11,480	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.01.40000.000.10.0070.30621	REG PROG.SYS WIDE.SUB TEACH	5,194	-	-	-	-	-
20.03.01.40000.000.11.0070.30621	REG PROG.SYS WIDE.SUB TEACH	2,128	-	-	-	-	-
20.03.01.40000.000.12.0070.30621	REG PROG.SYS WIDE.SUB TEACH	696	-	-	-	-	-
20.03.01.40000.000.13.0070.30621	REG PROG.SYS WIDE.SUB TEACH	6,958	-	-	-	-	-
20.03.01.40000.000.14.0070.30621	REG PROG.SYS WIDE.SUB TEACH	644	-	-	-	-	-
20.03.01.40000.000.15.0070.30621	REG PROG.SYS WIDE.SUB TEACH	1,159	-	-	-	-	-
20.03.01.40000.000.16.0070.30621	REG PROG.SYS WIDE.SUB TEACH	22,183	-	-	-	-	-
20.03.01.40000.000.17.0070.30621	REG PROG.SYS WIDE.SUB TEACH	11,984	-	-	-	-	-
20.03.01.40000.000.21.0070.30621	REG PROG.SYS WIDE.SUB TEACH	2,822	-	-	-	-	-
20.03.01.40000.000.22.0070.30621	REG PROG.SYS WIDE.SUB TEACH	11,645	-	-	-	-	-
20.03.01.40000.000.24.0070.30621	REG PROG.SYS WIDE.SUB TEACH	4,162	-	-	-	-	-
20.03.01.40000.000.25.0070.30621	REG PROG.SYS WIDE.SUB TEACH	1,290	-	-	-	-	-
20.03.01.40000.000.26.0070.30621	REG PROG.SYS WIDE.SUB TEACH	784	-	-	-	-	-
20.03.01.40000.000.27.0070.30621	REG PROG.SYS WIDE.SUB TEACH	17,660	-	-	-	-	-
20.03.01.40000.000.31.0070.30621	REG PROG.SYS WIDE.SUB TEACH	2,817	-	-	-	-	-
20.03.01.40000.000.32.0070.30621	REG PROG.SYS WIDE.SUB TEACH	25,584	-	-	-	-	-
20.03.01.40000.000.33.0070.30621	REG PROG.SYS WIDE.SUB TEACH	12,669	-	-	-	-	-
20.03.01.40000.000.34.0070.30621	REG PROG.SYS WIDE.SUB TEACH	36,761	-	-	-	-	-
20.03.06.40000.000.03.0070.30621	ECE.SYS WIDE.SUB TEACH	161	-	-	-	-	-
20.03.06.40000.000.04.0070.30621	ECE.SYS WIDE.SUB TEACH	161	-	-	-	-	-
20.03.06.40000.000.07.0070.30621	ECE.SYS WIDE.SUB TEACH	112	-	-	-	-	-
20.03.06.40000.000.08.0070.30621	ECE.SYS WIDE.SUB TEACH	273	-	-	-	-	-
20.03.06.40000.000.10.0070.30621	ECE.SYS WIDE.SUB TEACH	122	-	-	-	-	-
20.03.08.40000.000.08.0070.30621	MEDIA PROG.SYS WIDE.SUB TEACH	234	-	-	-	-	-
0071 SUB PARA							
20.03.01.40000.000.06.0071.30621	REG PROG.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.03.01.40000.000.09.0071.30621	REG PROG.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.03.01.40000.000.11.0071.30621	REG PROG.SYS WIDE.SUB PARA	224	-	-	-	-	-
20.03.01.40000.000.13.0071.30621	REG PROG.SYS WIDE.SUB PARA	3,035	-	-	-	-	-
20.03.01.40000.000.15.0071.30621	REG PROG.SYS WIDE.SUB PARA	6,934	-	-	-	-	-
20.03.01.40000.000.16.0071.30621	REG PROG.SYS WIDE.SUB PARA	742	-	-	-	-	-
20.03.01.40000.000.24.0071.30621	REG PROG.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.03.01.40000.000.34.0071.30621	REG PROG.SYS WIDE.SUB PARA	196	-	-	-	-	-
20.03.06.40000.000.08.0071.30621	ECE.SYS WIDE.SUB PARA	112	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>4,126</b>	<b>640</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.30621	NONPUB PRG.SYS WIDE.PRVSCH AID	-	2,393	-	-	-	-
20.05.07.40000.000.53.0701.30621	NONPUB PRG.SYS WIDE.PRVSCH AID	-	433	-	-	-	-
20.05.07.40000.000.54.0701.30621	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,300	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.30621	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	-	640	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>10,978</b>	-	-	-	-	-
0070 SUB TEACHER							
20.06.04.40000.000.04.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	2,926	-	-	-	-	-
20.06.04.40000.000.07.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	112	-	-	-	-	-
20.06.04.40000.000.09.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	273	-	-	-	-	-
20.06.04.40000.000.10.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	161	-	-	-	-	-
20.06.04.40000.000.16.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	112	-	-	-	-	-
20.06.04.40000.000.17.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	122	-	-	-	-	-
20.06.04.40000.000.31.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	81	-	-	-	-	-
20.06.04.40000.000.32.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	3,354	-	-	-	-	-
20.06.04.40000.000.33.0070.30621	PUBLIC SCH.SYS WIDE.SUB TEACH	161	-	-	-	-	-
0071 SUB PARA							
20.06.04.40000.000.04.0071.30621	PUBLIC SCH.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.04.40000.000.11.0071.30621	PUBLIC SCH.SYS WIDE.SUB PARA	83	-	-	-	-	-
20.06.04.40000.000.12.0071.30621	PUBLIC SCH.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.04.40000.000.21.0071.30621	PUBLIC SCH.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.04.40000.000.31.0071.30621	PUBLIC SCH.SYS WIDE.SUB PARA	165	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40000.000.00.0208.30621	PUBLIC SCH.SYS WIDE.CONTR SVCS	3,092	-	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>3,062</b>	-	-	-	-	-
0088 SUB NURSE							
20.08.00.40000.000.01.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.10.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.13.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	901	-	-	-	-	-
20.08.00.40000.000.14.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	240	-	-	-	-	-
20.08.00.40000.000.16.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.17.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.21.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	240	-	-	-	-	-
20.08.00.40000.000.25.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	721	-	-	-	-	-
20.08.00.40000.000.27.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.31.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.35.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
20.08.00.40000.000.37.0088.30621	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>42,884</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30621	SYS WIDE.SYS WIDE.INS-W/C	3,643	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30621	SYS WIDE.SYS WIDE.SOC SEC	39,241	-	-	-	-	-
<b>30721 CRSSA - ESSER II</b>		<b>866,150</b>	<b>4,686,709</b>	<b>5,682,988</b>	<b>713,312</b>	-	<b>(713,312)</b>
<b>01 ADMINISTRATION</b>		<b>58,891</b>	<b>340,101</b>	<b>576,427</b>	<b>289,156</b>	-	<b>(289,156)</b>
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	105,229	117,233	117,185	-	(117,185)
20.01.23.40000.955.00.0208.30721	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	81,180	222,287	89,000	-	(89,000)
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	59,460	125,494	64,150	-	(64,150)
0509 EMPL PROC FEES							
20.01.23.40000.970.00.0509.30721	CNTRL SUPT.HR/BENE.EMP PROC	-	31	31	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30721	BUS SUPT.BUS SVCS.INDIR COST	58,891	94,201	111,382	18,821	-	(18,821)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>17,289</b>	<b>146,567</b>	<b>1,375,933</b>	-	-	-
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	521,673	-	-	-
20.02.17.40000.000.39.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	-	127,456	135,090	-	-	-
0004 ASSIST PRINCIPAL							
20.02.15.40000.000.16.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	103,145	-	-	-
20.02.15.40000.000.22.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	116,546	-	-	-
20.02.15.40000.000.25.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	118,559	-	-	-
20.02.15.40000.000.33.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	127,964	-	-	-
20.02.15.40000.000.35.0004.30721	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	130,864	-	-	-
0013 SEC, CLERICAL							
20.02.15.40000.000.16.0013.30721	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	40,733	-	-	-
20.02.15.40000.000.27.0013.30721	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	29,059	-	-	-
20.02.16.40000.000.37.0013.30721	PRN OF-CTE.SYS WIDE.SEC, CLER	-	-	52,300	-	-	-
0062 SAT/BEF/SUM							
20.02.15.40000.320.03.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	5,186	4,372	-	-	-	-
20.02.15.40000.320.05.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	2,726	5,619	-	-	-	-
20.02.15.40000.320.10.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	1,403	-	-	-	-	-
20.02.15.40000.320.11.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	741	2,100	-	-	-	-
20.02.15.40000.320.14.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	673	5,907	-	-	-	-
20.02.15.40000.320.15.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	2,603	463	-	-	-	-
20.02.15.40000.320.25.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	-	650	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.30721	PRN OF-B&S.SYS WIDE.SUP-CP	767	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.02.15.40000.000.00.0361.30721	PRN OF-B&S.SYS WIDE.SENS-CP	3,190	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>468,052</b>	<b>2,120,928</b>	<b>708,599</b>	-	-	-
0005 TEACHER							
20.03.01.40000.000.39.0005.30721	REG PROG.SYS WIDE.TEACHER	-	934,648	264,271	-	-	-
0007 GUIDANCE COUNS							
20.03.10.40000.000.21.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	-	-	76,464	-	-	-
20.03.10.40000.000.22.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	-	-	80,846	-	-	-
20.03.10.40000.000.39.0007.30721	GUID SERV.SYS WIDE.GUID COUNS	-	-	94,455	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.320.00.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	-	200	-	-	-	-
20.03.01.40000.320.01.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	-	7,860	4,770	-	-	-
20.03.01.40000.320.02.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	-	15,600	8,630	-	-	-
20.03.01.40000.320.03.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	34,909	98,529	7,500	-	-	-
20.03.01.40000.320.04.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	-	9,052	6,042	-	-	-
20.03.01.40000.320.05.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	27,220	62,792	5,590	-	-	-
20.03.01.40000.320.07.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	-	8,330	5,590	-	-	-
20.03.01.40000.320.10.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	39,460	8,870	6,390	-	-	-
20.03.01.40000.320.11.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	37,355	19,206	9,590	-	-	-
20.03.01.40000.320.13.0062.30721	REG PROG.SUMM.SAT/BEF/SUM	-	7,040	6,230	-	-	-
20.03.01.40000.320.14.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	38,438	118,210	11,620	-	-	-
20.03.01.40000.320.15.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	25,926	65,400	7,350	-	-	-
20.03.01.40000.320.21.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	362	10,344	80	-	-	-
20.03.01.40000.320.22.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	-	12,346	-	-	-	-
20.03.01.40000.320.24.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	24,825	55,279	-	-	-	-
20.03.01.40000.320.25.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	25,761	68,711	-	-	-	-
20.03.01.40000.320.26.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	2,668	9,055	-	-	-	-
20.03.01.40000.320.27.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	4,058	9,189	-	-	-	-
20.03.01.40000.320.31.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	2,612	10,828	-	-	-	-
20.03.01.40000.320.32.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	25,363	53,929	-	-	-	-
20.03.01.40000.320.33.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	13,213	20,283	160	-	-	-
20.03.01.40000.320.34.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	4,728	7,943	-	-	-	-
20.03.01.40000.320.35.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	5,235	27,277	-	-	-	-
20.03.03.40000.320.37.0062.30721	CTE PROG.SUMMER.SAT/BEF/SM	-	7,846	-	-	-	-
20.03.05.40000.320.00.0062.30721	G/T.SUMMER.SAT/BEF/SM	-	9,040	-	-	-	-
20.03.06.40000.320.01.0062.30721	ECE.SUMMER.SAT/BEF/SM	-	3,040	2,240	-	-	-
20.03.06.40000.320.03.0062.30721	ECE.SUMMER.SAT/BEF/SM	6,536	17,553	2,720	-	-	-
20.03.06.40000.320.04.0062.30721	ECE.SUMMER.SAT/BEF/SM	-	1,600	1,600	-	-	-
20.03.06.40000.320.05.0062.30721	ECE.SUMMER.SAT/BEF/SM	-	3,811	1,120	-	-	-
20.03.06.40000.320.07.0062.30721	ECE.SUMMER.SAT/BEF/SM	-	3,040	1,920	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.03.06.40000.320.10.0062.30721	ECE.SUMMER.SAT/BEF/SM	9,917	17,644	1,440	-	-	-
20.03.06.40000.320.11.0062.30721	ECE.SUMMER.SAT/BEF/SM	6,248	6,754	3,120	-	-	-
20.03.06.40000.320.13.0062.30721	ECE.SUMMER.SAT/BEF/SM	-	3,040	1,600	-	-	-
20.03.06.40000.320.14.0062.30721	ECE.SUMMER.SAT/BEF/SM	4,373	24,051	3,460	-	-	-
20.03.06.40000.320.15.0062.30721	ECE.SUMMER.SAT/BEF/SM	1,622	5,984	-	-	-	-
20.03.10.40000.320.05.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	3,253	9,332	-	-	-	-
20.03.10.40000.320.10.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	3,732	13,145	-	-	-	-
20.03.10.40000.320.11.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	3,760	11,375	-	-	-	-
20.03.10.40000.320.15.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	2,152	3,816	-	-	-	-
20.03.10.40000.320.21.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	254	1,186	-	-	-	-
20.03.10.40000.320.24.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	2,296	5,535	-	-	-	-
20.03.10.40000.320.31.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	983	797	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.01.40000.320.01.0063.30721	REG PROG.SUMMER.PARA-SAT	-	584	454	-	-	-
20.03.01.40000.320.02.0063.30721	REG PROG.SUMMER.PARA-SAT	-	1,038	908	-	-	-
20.03.01.40000.320.03.0063.30721	REG PROG.SUMMER.PARA-SAT	7,840	26,416	1,233	-	-	-
20.03.01.40000.320.04.0063.30721	REG PROG.SUMMER.PARA-SAT	-	2,044	1,152	-	-	-
20.03.01.40000.320.05.0063.30721	REG PROG.SUMMER.PARA-SAT	14,980	40,467	1,541	-	-	-
20.03.01.40000.320.07.0063.30721	REG PROG.SUMMER.PARA-SAT	-	1,038	714	-	-	-
20.03.01.40000.320.10.0063.30721	REG PROG.SUMMER.PARA-SAT	16,293	3,752	1,687	-	-	-
20.03.01.40000.320.11.0063.30721	REG PROG.SUMMER.PARA-SAT	13,668	47,145	2,384	-	-	-
20.03.01.40000.320.13.0063.30721	REG PROG.SUMMER.PARA-SAT	-	2,206	1,492	-	-	-
20.03.01.40000.320.14.0063.30721	REG PROG.SUMMER.PARA-SAT	12,049	36,677	2,530	-	-	-
20.03.01.40000.320.15.0063.30721	REG PROG.SUMMER.PARA-SAT	2,030	12,501	908	-	-	-
20.03.01.40000.320.21.0063.30721	REG PROG.SUMMER.PARA-SAT	-	420	-	-	-	-
20.03.01.40000.320.25.0063.30721	REG PROG.SUMMER.PARA-SAT	735	368	-	-	-	-
20.03.01.40000.320.32.0063.30721	REG PROG.SUMMER.PARA-SAT	158	630	-	-	-	-
20.03.01.40000.320.35.0063.30721	REG PROG.SUMMER.PARA-SAT	-	350	-	-	-	-
20.03.06.40000.320.01.0063.30721	ECE.SUMMER.PARA-SAT	-	1,752	1,882	-	-	-
20.03.06.40000.320.03.0063.30721	ECE.SUMMER.PARA-SAT	875	3,547	454	-	-	-
20.03.06.40000.320.04.0063.30721	ECE.SUMMER.PARA-SAT	-	519	454	-	-	-
20.03.06.40000.320.05.0063.30721	ECE.SUMMER.PARA-SAT	-	1,362	260	-	-	-
20.03.06.40000.320.07.0063.30721	ECE.SUMMER.PARA-SAT	-	519	389	-	-	-
20.03.06.40000.320.10.0063.30721	ECE.SUMMER.PARA-SAT	1,103	11,346	324	-	-	-
20.03.06.40000.320.11.0063.30721	ECE.SUMMER.PARA-SAT	998	7,384	2,255	-	-	-
20.03.06.40000.320.13.0063.30721	ECE.SUMMER.PARA-SAT	-	519	1,038	-	-	-
20.03.06.40000.320.14.0063.30721	ECE.SUMMER.PARA-SAT	-	260	454	-	-	-
20.03.06.40000.320.15.0063.30721	ECE.SUMMER.PARA-SAT	9,275	22,096	908	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.30721	STF/CUR DV.SYS WIDE.STF/CUR DV	200	733	467	-	-	-
20.03.09.40000.010.00.0084.30721	STF/CUR DV.MATH-ELEM.STF/CUR D	1,317	14,265	-	-	-	-
20.03.09.40000.015.00.0084.30721	STF/CUR DV.MATH-SEC.STF/CUR DV	5,033	10,332	8,599	-	-	-
20.03.09.40000.020.00.0084.30721	STF/CUR DV.ELA-ELEM.STF/CUR DV	7,058	6,349	9,242	-	-	-
20.03.09.40000.025.00.0084.30721	STF/CUR DV.ELA-SEC.STF/CUR DV	1,000	21,092	15,773	-	-	-
20.03.09.40000.090.00.0084.30721	STF/CUR DV.WRL LANG.STF/CUR DV	100	6,349	3,350	-	-	-
20.03.09.40000.120.00.0084.30721	STF/CUR DV.MEDIA.STF/CUR DV	-	-	4,300	-	-	-
20.03.09.40000.130.00.0084.30721	STF/CUR DV.MUSIC.STF/CUR DV	2,166	4,066	5,199	-	-	-
20.03.09.40000.140.00.0084.30721	STF/CUR DV.PE.STF/CUR DV	-	3,000	-	-	-	-
20.03.09.40000.150.00.0084.30721	STF/CUR DV.SCIENCE.STF/CUR DV	6,999	6,528	1,400	-	-	-
20.03.09.40000.160.00.0084.30721	STF/CUR DV.SS.STF/CUR DV	-	10,799	-	-	-	-
20.03.09.40000.180.00.0084.30721	STF/CUR DV.HE.STF/CUR DV	3,600	1,533	-	-	-	-
20.03.09.40000.220.00.0084.30721	STF/CUR DV.GUIDANCE.STF/CUR DV	-	-	600	-	-	-
20.03.09.40000.230.00.0084.30721	STF/CUR DV.ECE.STF/CUR DV	3,116	10,849	9,727	-	-	-
20.03.09.40000.280.00.0084.30721	STF/CUR DV.ESOL.STF/CR DV	-	9,816	5,130	-	-	-
20.03.09.40000.320.21.0084.30721	STF/CUR DV.SUMMER.STF/CUR DV	200	-	1,633	-	-	-
20.03.09.40000.320.22.0084.30721	STF/CUR DV.SUMMER.STF/CUR DV	-	-	83	-	-	-
20.03.09.40000.580.00.0084.30721	STF/CUR DV.TECH ED.STF/CUR	-	767	400	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.30721	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,796	-	-	-
20.03.09.40000.010.00.0085.30721	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	-	2,681	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>50,515</b>	<b>178,526</b>	<b>351,434</b>			
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.015.00.0306.30721	REG PROG.MATH-SEC.INSTR RES-C	-	-	7,925	-	-	-
20.04.06.40000.000.00.0306.30721	ECE.SYS WIDE.INSTR RES-CP	4,512	922	49,030	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.320.00.0322.30721	REG PROG.SUMMER.SUP-CP	24,104	-	-	-	-	-
20.04.01.40000.320.02.0322.30721	REG PROG.SUMMER.SUP-CP	-	648	-	-	-	-
20.04.01.40000.320.03.0322.30721	REG PROG.SUMMER.SUP-CP	3,313	1,555	15	-	-	-
20.04.01.40000.320.04.0322.30721	REG PROG.SUMMER.SUP-CP	-	725	-	-	-	-
20.04.01.40000.320.05.0322.30721	REG PROG.SUMMER.SUP-CP	2,236	2,154	-	-	-	-
20.04.01.40000.320.07.0322.30721	REG PROG.SUMMER.SUP-CP	-	53	556	-	-	-
20.04.01.40000.320.10.0322.30721	REG PROG.SUMMER.SUP-CP	1,484	920	24	-	-	-
20.04.01.40000.320.11.0322.30721	REG PROG.SUMMER.SUP-CP	419	1,659	-	-	-	-
20.04.01.40000.320.13.0322.30721	REG PROG.SUMMER.SUP-CP	-	713	-	-	-	-
20.04.01.40000.320.14.0322.30721	REG PROG.SUMMER.SUP-CP	3,785	6,429	-	-	-	-
20.04.01.40000.320.15.0322.30721	REG PROG.SUMMER.SUP-CP	5,720	555	-	-	-	-
20.04.01.40000.320.24.0322.30721	REG PROG.SUMMER.SUP-CP	990	258	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.01.40000.320.25.0322.30721	REG PROG.SUMMER.SUP-CP	274	-	-	-	-	-
20.04.01.40000.950.00.0322.30721	REG PROG.IT.SUP-CP	-	134,039	-	-	-	-
20.04.05.40000.320.00.0322.30721	G/T.SUMMER.SUP-CP	-	493	-	-	-	-
20.04.06.40000.000.00.0322.30721	ECE.SYS WIDE.SUP-CP	3,678	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30721	REG PROG.IT.SENS-CP	-	25,420	293,884	-	-	-
20.04.03.40000.950.00.0361.30721	CTE PROG.IT.SENS-CP	-	1,983	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>40,572</b>	<b>493,631</b>	<b>488,871</b>	<b>424,156</b>	-	<b>(424,156)</b>
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30721	REG PROG.IT.CONTR SVCS	-	51,079	86,918	71,000	-	(71,000)
0267 SOFTWARE LICENSE							
20.05.01.40000.015.00.0267.30721	REG PROG.MATH-SEC.SOFT LIC	-	14,100	-	-	-	-
20.05.01.40000.070.00.0267.30721	REG PROG.ART.SOFT LIC	3,353	-	-	-	-	-
20.05.01.40000.950.00.0267.30721	REG PROG.IT.SOFT LIC	-	374,956	328,887	275,156	-	(275,156)
20.05.02.40000.280.00.0267.30721	SPEC PROG.ESOL.SOFT LIC	18,000	-	15,083	-	-	-
20.05.03.40000.950.00.0267.30721	CTE PROG.IT.SOFT LIC	-	-	-	24,000	-	(24,000)
20.05.06.40000.950.00.0267.30721	ECE.IT.SOFT LIC	19,219	28,376	30,592	31,000	-	(31,000)
20.05.08.40000.950.00.0267.30721	MEDIA PROG.IT.SOFT LIC	-	22,306	22,975	23,000	-	(23,000)
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.08.40000.950.00.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	2,739	4,416	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.320.05.0561.30721	REG PROG.SUMMER.STD ENRICH	-	75	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>162,338</b>	<b>424,869</b>	<b>565,533</b>			
0002 COORD, SUPV							
20.06.17.40000.000.00.0002.30721	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	379,032	-	-	-
0005 TEACHER							
20.06.04.40000.000.39.0005.30721	PUBLIC SCH.SYS WIDE.TEACHER	-	75,080	175,203	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40000.000.07.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	40	-	-	-	-
20.06.04.40000.000.27.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	120	-	-	-
20.06.04.40000.000.31.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	160	320	-	-	-
20.06.04.40000.000.32.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	6,860	-	-	-	-
20.06.04.40000.000.35.0062.30721	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	80	-	-	-	-
20.06.04.40000.320.00.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	9,222	35,680	-	-	-	-
20.06.04.40000.320.03.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	5,138	16,796	-	-	-	-
20.06.04.40000.320.05.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	3,247	8,228	-	-	-	-
20.06.04.40000.320.10.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	9,666	-	-	-	-	-
20.06.04.40000.320.11.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	14,191	(16,713)	-	-	-	-
20.06.04.40000.320.14.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	2,971	13,196	-	-	-	-
20.06.04.40000.320.15.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	7,179	13,489	-	-	-	-
20.06.04.40000.320.17.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	4,230	4,630	-	-	-
20.06.04.40000.320.24.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	2,178	6,177	-	-	-	-
20.06.04.40000.320.25.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	11,334	17,260	-	-	-	-
20.06.04.40000.320.31.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	505	746	-	-	-	-
20.06.04.40000.320.32.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	9,779	29,878	-	-	-	-
20.06.04.40000.320.34.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	3,673	257	-	-	-	-
20.06.04.40000.320.35.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	171	-	-	-	-	-
20.06.04.40000.320.37.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	2,285	5,144	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40000.320.03.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	8,190	28,849	-	-	-	-
20.06.04.40000.320.05.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	140	3,500	-	-	-	-
20.06.04.40000.320.10.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	13,297	-	-	-	-	-
20.06.04.40000.320.11.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	4,830	16,713	-	-	-	-
20.06.04.40000.320.14.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	10,719	38,623	-	-	-	-
20.06.04.40000.320.15.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	14,901	41,458	-	-	-	-
20.06.04.40000.320.21.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	-	420	-	-	-	-
20.06.04.40000.320.24.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	5,705	13,405	-	-	-	-
20.06.04.40000.320.25.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	5,815	8,280	-	-	-	-
20.06.04.40000.320.26.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	735	105	-	-	-	-
20.06.04.40000.320.27.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	-	3,363	-	-	-	-
20.06.04.40000.320.32.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	4,410	9,293	-	-	-	-
20.06.04.40000.320.37.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	1,960	3,693	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40000.000.00.0085.30721	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	2,698	-	-	-
0127 BUILDING COORD							
20.06.04.40000.320.00.0127.30721	PUBLIC SCH.SUMMER.BLDG CRD	-	3,496	795	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40000.000.00.0208.30721	PUBLIC SCH.SYS WIDE.CONTR SVCS	10,097	37,083	2,735	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>							
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30721	SYS WIDE.SYS WIDE.SEC, CLER	-	-	53,988	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>13,929</b>	<b>66,228</b>	<b>2,967</b>			
0062 SAT/BEF/SUM							
20.08.00.40000.320.03.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,929	5,745	-	-	-	-
20.08.00.40000.320.05.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,960	5,989	-	-	-	-
20.08.00.40000.320.10.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,680	-	-	-	-	-
20.08.00.40000.320.11.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,920	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.08.00.40000.320.13.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	803	765	-	-	-
20.08.00.40000.320.14.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,960	7,222	1,361	-	-	-
20.08.00.40000.320.15.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,825	6,836	841	-	-	-
20.08.00.40000.320.21.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,019	-	-	-	-
20.08.00.40000.320.22.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	489	-	-	-	-
20.08.00.40000.320.24.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	4,180	-	-	-	-
20.08.00.40000.320.25.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	1,752	3,585	-	-	-	-
20.08.00.40000.320.27.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	598	-	-	-	-
20.08.00.40000.320.32.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	903	3,587	-	-	-	-
20.08.00.40000.320.37.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	-	3,552	-	-	-	-
0080 OVERTIME							
20.08.00.40000.000.01.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	73	-	-	-	-
20.08.00.40000.000.03.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	497	-	-	-	-
20.08.00.40000.000.04.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	310	-	-	-	-
20.08.00.40000.000.05.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	427	-	-	-	-
20.08.00.40000.000.06.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	1,055	-	-	-	-
20.08.00.40000.000.07.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	1,550	-	-	-	-
20.08.00.40000.000.09.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	1,280	-	-	-	-
20.08.00.40000.000.10.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	1,436	-	-	-	-
20.08.00.40000.000.11.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	784	-	-	-	-
20.08.00.40000.000.12.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	285	-	-	-	-
20.08.00.40000.000.14.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	195	-	-	-	-
20.08.00.40000.000.15.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	2,012	-	-	-	-
20.08.00.40000.000.17.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	60	-	-	-	-
20.08.00.40000.000.25.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	2,424	-	-	-	-
20.08.00.40000.000.26.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	860	-	-	-	-
20.08.00.40000.000.32.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	626	-	-	-	-
20.08.00.40000.000.33.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	3,496	-	-	-	-
20.08.00.40000.000.34.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	2,370	-	-	-	-
20.08.00.40000.000.35.0080.30721	SYS WIDE.SYS WIDE.OVERTIME	-	1,580	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.40000.320.03.0322.30721	SYS WIDE.SUMMER.SUP-CP	-	148	-	-	-	-
20.08.00.40000.320.10.0322.30721	SYS WIDE.SUMMER.SUP-CP	-	155	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>							
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.30721	SYS WIDE.SUMMER.BUS CONTR	-	275,829	-	-	-	-
<b>10 OPERATION OF PLANT</b>							
0016 OP/MAINT/CAFE							
20.10.31.40000.000.02.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	40,259	-	-	-
20.10.31.40000.000.26.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	42,453	-	-	-
20.10.31.40000.000.31.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	43,904	-	-	-
20.10.31.40000.000.32.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	9,313	-	-	-
20.10.31.40000.000.33.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	19,434	-	-	-
20.10.31.40000.000.34.0016.30721	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	32,207	-	-	-
0080 OVERTIME							
20.10.31.40000.320.00.0080.30721	OTH OPER.SUMMER.OVERTIME	-	244	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.40000.000.00.0322.30721	OTH OPER.SYS WIDE.SUP-CP	-	63,560	9,384	-	-	-
0380 CLEANING							
20.10.31.40000.000.00.0380.30721	OTH OPER.SYS WIDE.CLEANING	-	41,313	-	-	-	-
<b>11 MAINTENANCE OF PLANT</b>							
0012 OTHER PROF STAFF							
20.11.00.40000.000.00.0012.30721	SYS WIDE.SYS WIDE.OTHER PROF	-	-	88,249	-	-	-
0016 OP/MAINT/CAFE							
20.11.00.40000.000.00.0016.30721	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	-	216,757	-	-	-
<b>12 FIXED CHARGES</b>							
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,707	4,467	-	-	-
20.12.00.60400.000.21.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1	-	-	-
20.12.00.60400.000.39.0513.30721	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	228	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	-	4,000	8,659	-	-	-
20.12.00.60400.000.21.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.22.0548.30721	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.30721	SYS WIDE.SYS WIDE.H/C	-	170,112	386,504	-	-	-
20.12.00.60400.000.39.0550.30721	SYS WIDE.SYS WIDE.H/C	-	-	24,277	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	-	4,841	10,411	-	-	-
20.12.00.60400.000.21.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2	-	-	-
20.12.00.60400.000.22.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1	-	-	-
20.12.00.60400.000.39.0551.30721	SYS WIDE.SYS WIDE.TERM LIFE	-	-	893	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.30721	SYS WIDE.SYS WIDE.EAP	-	302	672	-	-	-
20.12.00.60400.000.21.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.22.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.39.0552.30721	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	45	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>0554 WELLNESS PROGRAM</b>							
20.12.00.40000.000.00.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	596	1,440	-	-	-
20.12.00.60400.000.21.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.22.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.39.0554.30721	SYS WIDE.SYS WIDE.WELLNESS	-	-	97	-	-	-
<b>0555 INSURANCE-WORKERS COMP</b>							
20.12.00.40000.000.00.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	4,653	17,763	35,944	-	-	-
20.12.00.60400.000.00.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
20.12.00.60400.000.21.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.22.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.39.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,170	-	-	-
<b>0557 SOCIAL SECURITY</b>							
20.12.00.40000.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	49,911	204,994	221,746	-	-	-
20.12.00.60400.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	-	-	127	-	-	-
20.12.00.60400.000.21.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.22.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.39.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,646	-	-	-
<b>0558 RETIREMENT SYSTEMS</b>							
20.12.00.40000.000.00.0558.30721	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	35,455	-	-	-
<b>0580 TEACH PENS SYSTEMS</b>							
20.12.00.40000.000.00.0580.30721	SYS WIDE.SYS WIDE.TEACH PENS	-	130,598	289,971	-	-	-
20.12.00.60400.000.39.0580.30721	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,773	-	-	-
<b>30822 ESSER III</b>		-	<b>10,097,951</b>	<b>6,270,171</b>	<b>11,143,026</b>	-	<b>(11,143,026)</b>
<b>01 ADMINISTRATION</b>							
<b>0322 SUPPLIES-COUNTY PURCHASE</b>							
20.01.22.40000.965.00.0322.30822	BUS SUPT.BUS SVCS.SUP-CP	-	957	-	-	-	-
<b>0710 INDIRECT COST</b>							
20.01.22.40000.965.00.0710.30822	BUS SUPT.BUS SVCS.INDIR COST	-	242,631	120,597	294,008	-	(294,008)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>							
<b>0002 COORD, SUPV</b>							
20.02.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	483,731	-	544,669	-	(544,669)
20.02.17.40000.000.39.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	145,480	-	(145,480)
<b>0004 ASSIST PRINCIPAL</b>							
20.02.15.40000.000.06.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	99,301	-	-	-	-
20.02.15.40000.000.07.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	99,497	-	-	-	-
20.02.15.40000.000.16.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	113,371	-	(113,371)
20.02.15.40000.000.22.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	129,219	-	(129,219)
20.02.15.40000.000.25.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	111,759	-	129,219	-	(129,219)
20.02.15.40000.000.33.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	120,021	-	132,470	-	(132,470)
20.02.15.40000.000.35.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	122,821	-	135,370	-	(135,370)
<b>0013 SEC, CLERICAL</b>							
20.02.15.40000.000.16.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	-	41,650	-	41,182	-	(41,182)
20.02.15.40000.000.27.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	-	19,661	-	33,372	-	(33,372)
20.02.16.40000.000.37.0013.30822	PRN OF-CTE.SYS WIDE.SEC, CLER	-	49,371	-	55,745	-	(55,745)
<b>03 INSTRUCTION-SALARIES/WAGES</b>							
<b>0005 TEACHER</b>							
20.03.01.40000.000.00.0005.30822	REG PROG.SYS WIDE.TEACHER	-	-	90,207	93,328	-	(93,328)
20.03.01.40000.000.01.0005.30822	REG PROG.SYS WIDE.TEACHER	-	52,814	53,752	56,492	-	(56,492)
20.03.01.40000.000.02.0005.30822	REG PROG.SYS WIDE.TEACHER	-	85,024	88,032	91,153	-	(91,153)
20.03.01.40000.000.05.0005.30822	REG PROG.SYS WIDE.TEACHER	-	53,482	57,044	60,798	-	(60,798)
20.03.01.40000.000.06.0005.30822	REG PROG.SYS WIDE.TEACHER	-	178,191	190,164	202,998	-	(202,998)
20.03.01.40000.000.07.0005.30822	REG PROG.SYS WIDE.TEACHER	-	53,482	-	-	-	-
20.03.01.40000.000.08.0005.30822	REG PROG.SYS WIDE.TEACHER	-	150,411	163,560	174,002	-	(174,002)
20.03.01.40000.000.09.0005.30822	REG PROG.SYS WIDE.TEACHER	-	125,010	133,222	142,687	-	(142,687)
20.03.01.40000.000.10.0005.30822	REG PROG.SYS WIDE.TEACHER	-	120,510	124,780	149,281	-	(149,281)
20.03.01.40000.000.11.0005.30822	REG PROG.SYS WIDE.TEACHER	-	48,430	53,373	56,928	-	(56,928)
20.03.01.40000.000.13.0005.30822	REG PROG.SYS WIDE.TEACHER	-	-	75,661	81,084	-	(81,084)
20.03.01.40000.000.14.0005.30822	REG PROG.SYS WIDE.TEACHER	-	9,997	20,950	22,381	-	(22,381)
20.03.01.40000.000.16.0005.30822	REG PROG.SYS WIDE.TEACHER	-	139,058	157,678	173,785	-	(173,785)
20.03.01.40000.000.21.0005.30822	REG PROG.SYS WIDE.TEACHER	-	167,669	179,895	191,916	-	(191,916)
20.03.01.40000.000.24.0005.30822	REG PROG.SYS WIDE.TEACHER	-	132,707	137,090	142,693	-	(142,693)
20.03.01.40000.000.25.0005.30822	REG PROG.SYS WIDE.TEACHER	-	51,982	55,488	59,183	-	(59,183)
20.03.01.40000.000.27.0005.30822	REG PROG.SYS WIDE.TEACHER	-	51,294	57,143	61,983	-	(61,983)
20.03.01.40000.000.31.0005.30822	REG PROG.SYS WIDE.TEACHER	-	111,894	19,115	60,798	-	(60,798)
20.03.01.40000.000.32.0005.30822	REG PROG.SYS WIDE.TEACHER	-	137,259	116,758	125,738	-	(125,738)
20.03.01.40000.000.33.0005.30822	REG PROG.SYS WIDE.TEACHER	-	258,322	218,556	230,299	-	(230,299)
20.03.01.40000.000.34.0005.30822	REG PROG.SYS WIDE.TEACHER	-	126,986	130,665	156,786	-	(156,786)
20.03.01.40000.000.35.0005.30822	REG PROG.SYS WIDE.TEACHER	-	123,812	118,484	127,225	-	(127,225)
20.03.01.40000.000.39.0005.30822	REG PROG.SYS WIDE.TEACHER	-	-	-	275,634	-	(275,634)
20.03.03.40000.000.35.0005.30822	CTE PROG.SYS WIDE.TEACHER	-	-	12,391	13,419	-	(13,419)
20.03.05.40000.000.01.0005.30822	G/T.SYS WIDE.TEACHER	-	16,320	-	-	-	-
20.03.05.40000.000.05.0005.30822	G/T.SYS WIDE.TEACHER	-	28,211	37,013	38,261	-	(38,261)
20.03.05.40000.000.06.0005.30822	G/T.SYS WIDE.TEACHER	-	27,411	24,046	31,357	-	(31,357)
20.03.05.40000.000.07.0005.30822	G/T.SYS WIDE.TEACHER	-	42,316	-	-	-	-
20.03.05.40000.000.09.0005.30822	G/T.SYS WIDE.TEACHER	-	89,524	55,519	57,392	-	(57,392)
20.03.05.40000.000.15.0005.30822	G/T.SYS WIDE.TEACHER	-	41,117	36,070	47,036	-	(47,036)
20.03.06.40000.000.01.0005.30822	ECE.SYS WIDE.TEACHER	-	75,527	54,775	59,544	-	(59,544)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.06.40000.000.02.0005.30822	ECE.SYS WIDE.TEACHER	-	84,199	-	-	-	-
20.03.06.40000.000.03.0005.30822	ECE.SYS WIDE.TEACHER	-	76,071	68,193	72,902	-	(72,902)
20.03.06.40000.000.04.0005.30822	ECE.SYS WIDE.TEACHER	-	56,482	64,770	69,247	-	(69,247)
20.03.06.40000.000.05.0005.30822	ECE.SYS WIDE.TEACHER	-	65,206	69,359	75,593	-	(75,593)
20.03.06.40000.000.06.0005.30822	ECE.SYS WIDE.TEACHER	-	80,525	86,032	91,153	-	(91,153)
20.03.06.40000.000.07.0005.30822	ECE.SYS WIDE.TEACHER	-	59,730	64,045	68,598	-	(68,598)
20.03.06.40000.000.09.0005.30822	ECE.SYS WIDE.TEACHER	-	55,860	52,376	55,953	-	(55,953)
20.03.06.40000.000.12.0005.30822	ECE.SYS WIDE.TEACHER	-	56,482	60,155	64,294	-	(64,294)
20.03.06.40000.000.13.0005.30822	ECE.SYS WIDE.TEACHER	-	132,257	66,119	70,750	-	(70,750)
20.03.06.40000.000.14.0005.30822	ECE.SYS WIDE.TEACHER	-	57,981	61,970	66,447	-	(66,447)
20.03.06.40000.000.15.0005.30822	ECE.SYS WIDE.TEACHER	-	51,982	55,488	59,183	-	(59,183)
20.03.09.40000.000.00.0005.30822	STF/CUR DV.SYS WIDE.TEACHER	-	605,281	-	-	-	-
0007 GUIDANCE COUNS							
20.03.10.40000.000.21.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	87,149	-	94,828	-	(94,828)
20.03.10.40000.000.22.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	75,527	-	86,464	-	(86,464)
20.03.10.40000.000.39.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	95,653	-	(95,653)
0008 MEDIA SPECIALIST							
20.03.08.40000.000.01.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	66,280	52,264	54,137	-	(54,137)
20.03.08.40000.000.06.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	34,843	36,091	-	(36,091)
0015 PARAPROF							
20.03.01.40000.000.00.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	26,963	1,098	-	-	-
20.03.01.40000.000.02.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	70,918	31,153	37,849	-	(37,849)
20.03.01.40000.000.03.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	37,641	40,095	-	(40,095)
20.03.01.40000.000.05.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	40,368	43,183	-	(43,183)
20.03.01.40000.000.06.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	38,233	40,715	-	(40,715)
20.03.01.40000.000.09.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	37,983	40,465	-	(40,465)
20.03.01.40000.000.10.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	25,326	-	-	-	-
20.03.01.40000.000.12.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	36,456	38,849	-	(38,849)
20.03.01.40000.000.13.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	31,284	42,805	-	(42,805)
20.03.01.40000.000.16.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	20,470	-	-	-	-
20.03.01.40000.000.21.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	36,938	39,715	-	(39,715)
20.03.01.40000.000.22.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	36,603	39,095	-	(39,095)
20.03.01.40000.000.24.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	35,174	-	-	-	-
20.03.01.40000.000.25.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	36,288	39,008	41,580	-	(41,580)
20.03.01.40000.000.26.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	69,348	37,047	39,473	-	(39,473)
20.03.01.40000.000.31.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	32,456	38,824	-	(38,824)
20.03.01.40000.000.34.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	37,975	42,805	-	(42,805)
20.03.01.40000.000.35.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	40,550	42,805	-	(42,805)
20.03.06.40000.000.02.0015.30822	ECE.SYS WIDE.PARAPROF	-	54,970	50,361	61,748	-	(61,748)
20.03.06.40000.000.03.0015.30822	ECE.SYS WIDE.PARAPROF	-	14,701	31,769	34,875	-	(34,875)
20.03.06.40000.000.04.0015.30822	ECE.SYS WIDE.PARAPROF	-	982	-	-	-	-
20.03.06.40000.000.05.0015.30822	ECE.SYS WIDE.PARAPROF	-	31,159	32,432	34,650	-	(34,650)
20.03.06.40000.000.08.0015.30822	ECE.SYS WIDE.PARAPROF	-	29,951	34,453	38,570	-	(38,570)
20.03.06.40000.000.09.0015.30822	ECE.SYS WIDE.PARAPROF	-	28,075	35,241	35,375	-	(35,375)
20.03.06.40000.000.10.0015.30822	ECE.SYS WIDE.PARAPROF	-	29,451	32,423	34,650	-	(34,650)
20.03.06.40000.000.12.0015.30822	ECE.SYS WIDE.PARAPROF	-	12,263	32,505	34,900	-	(34,900)
20.03.06.40000.000.14.0015.30822	ECE.SYS WIDE.PARAPROF	-	23,569	26,803	29,381	-	(29,381)
20.03.06.40000.000.15.0015.30822	ECE.SYS WIDE.PARAPROF	-	30,201	33,173	35,400	-	(35,400)
20.03.06.40000.000.17.0015.30822	ECE.SYS WIDE.PARAPROF	-	28,223	46,551	65,780	-	(65,780)
0070 SUB TEACHER							
20.03.01.40000.000.02.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	1,236	1,218	-	-	-
20.03.01.40000.000.05.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	1,953	1,092	-	-	-
20.03.01.40000.000.06.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	3,346	3,997	-	-	-
20.03.01.40000.000.07.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	-	998	-	-	-
20.03.01.40000.000.08.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	6,979	3,052	-	-	-
20.03.01.40000.000.09.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	1,869	3,122	-	-	-
20.03.01.40000.000.10.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	3,297	5,156	-	-	-
20.03.01.40000.000.11.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	1,246	2,370	-	-	-
20.03.01.40000.000.13.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	-	441	-	-	-
20.03.01.40000.000.15.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	893	-	-	-	-
20.03.01.40000.000.16.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	4,995	11,277	-	-	-
20.03.01.40000.000.21.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	2,699	5,156	-	-	-
20.03.01.40000.000.24.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	2,034	2,321	-	-	-
20.03.01.40000.000.25.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	434	868	-	-	-
20.03.01.40000.000.27.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	3,206	1,155	-	-	-
20.03.01.40000.000.31.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	938	851	-	-	-
20.03.01.40000.000.32.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	3,332	3,371	-	-	-
20.03.01.40000.000.33.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	2,090	5,205	-	-	-
20.03.01.40000.000.34.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	2,587	13,125	-	-	-
20.03.01.40000.000.35.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	4,064	4,442	-	-	-
20.03.05.40000.000.01.0070.30822	G/T.SYS WIDE.SUB TEACH	-	819	-	-	-	-
20.03.05.40000.000.05.0070.30822	G/T.SYS WIDE.SUB TEACH	-	-	8,134	-	-	-
20.03.05.40000.000.15.0070.30822	G/T.SYS WIDE.SUB TEACH	-	-	8,855	-	-	-
20.03.06.40000.000.01.0070.30822	ECE.SYS WIDE.SUB TEACH	-	2,825	1,481	-	-	-
20.03.06.40000.000.02.0070.30822	ECE.SYS WIDE.SUB TEACH	-	833	-	-	-	-
20.03.06.40000.000.03.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,456	56	-	-	-
20.03.06.40000.000.04.0070.30822	ECE.SYS WIDE.SUB TEACH	-	914	1,449	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.06.40000.000.05.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,873	1,796	-	-	-
20.03.06.40000.000.06.0070.30822	ECE.SYS WIDE.SUB TEACH	-	634	809	-	-	-
20.03.06.40000.000.07.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,607	2,363	-	-	-
20.03.06.40000.000.09.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,197	812	-	-	-
20.03.06.40000.000.10.0070.30822	ECE.SYS WIDE.SUB TEACH	-	273	-	-	-	-
20.03.06.40000.000.12.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,281	2,072	-	-	-
20.03.06.40000.000.13.0070.30822	ECE.SYS WIDE.SUB TEACH	-	2,156	1,610	-	-	-
20.03.06.40000.000.14.0070.30822	ECE.SYS WIDE.SUB TEACH	-	1,302	1,729	-	-	-
20.03.06.40000.000.15.0070.30822	ECE.SYS WIDE.SUB TEACH	-	2,744	1,250	-	-	-
20.03.06.40000.000.17.0070.30822	ECE.SYS WIDE.SUB TEACH	-	112	81	-	-	-
20.03.08.40000.000.01.0070.30822	MEDIA PROG.SYS WIDE.SUB TEACH	-	707	1,117	-	-	-
0071 SUB PARA							
20.03.01.40000.000.00.0071.30822	REG PROG.SYS WIDE.SUB PARA	-	2,296	56	-	-	-
20.03.01.40000.000.13.0071.30822	REG PROG.SYS WIDE.SUB PARA	-	-	560	-	-	-
20.03.01.40000.000.35.0071.30822	REG PROG.SYS WIDE.SUB PARA	-	-	224	-	-	-
20.03.06.40000.000.02.0071.30822	ECE.SYS WIDE.SUB PARA	-	952	2,184	-	-	-
20.03.06.40000.000.03.0071.30822	ECE.SYS WIDE.SUB PARA	-	-	1,176	-	-	-
20.03.06.40000.000.05.0071.30822	ECE.SYS WIDE.SUB PARA	-	336	560	-	-	-
20.03.06.40000.000.08.0071.30822	ECE.SYS WIDE.SUB PARA	-	1,736	560	-	-	-
20.03.06.40000.000.09.0071.30822	ECE.SYS WIDE.SUB PARA	-	616	1,456	-	-	-
20.03.06.40000.000.10.0071.30822	ECE.SYS WIDE.SUB PARA	-	224	560	-	-	-
20.03.06.40000.000.12.0071.30822	ECE.SYS WIDE.SUB PARA	-	56	840	-	-	-
20.03.06.40000.000.14.0071.30822	ECE.SYS WIDE.SUB PARA	-	1,288	1,120	-	-	-
20.03.06.40000.000.15.0071.30822	ECE.SYS WIDE.SUB PARA	-	672	896	-	-	-
20.03.06.40000.000.17.0071.30822	ECE.SYS WIDE.SUB PARA	-	1,176	224	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>181,184</b>	<b>72,016</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.020.01.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	16	-	-	-	-
20.04.01.40000.020.02.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,942	-	-	-	-
20.04.01.40000.020.03.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,515	-	-	-	-
20.04.01.40000.020.04.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	831	-	-	-	-
20.04.01.40000.020.05.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	392	-	-	-	-
20.04.01.40000.020.06.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	342	-	-	-	-
20.04.01.40000.020.07.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,928	-	-	-	-
20.04.01.40000.020.08.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,782	-	-	-	-
20.04.01.40000.020.09.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	3,473	-	-	-	-
20.04.01.40000.020.10.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	6,227	-	-	-	-
20.04.01.40000.020.11.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	469	-	-	-	-
20.04.01.40000.020.12.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,121	-	-	-	-
20.04.01.40000.020.14.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,283	-	-	-	-
20.04.01.40000.020.15.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	2,171	-	-	-	-
20.04.01.40000.020.16.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	1,203	-	-	-	-
20.04.01.40000.020.17.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	4,080	-	-	-	-
20.04.01.40000.020.39.0306.30822	REG PROG.ELA-ELEM.INSTR RES-CP	-	9,824	-	-	-	-
20.04.01.40000.025.21.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	1,149	-	-	-	-
20.04.01.40000.025.22.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	3,001	-	-	-	-
20.04.01.40000.025.24.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	2,538	-	-	-	-
20.04.01.40000.025.25.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	3,665	-	-	-	-
20.04.01.40000.025.26.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	988	-	-	-	-
20.04.01.40000.025.27.0306.30822	REG PROG.ELA-SEC.INST RS-CP	-	988	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.30822	REG PROG.MATH-ELEM.SUP-CP	-	77,332	-	-	-	-
20.04.08.40000.000.01.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	2,713	3,265	-	-	-
20.04.08.40000.000.02.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	3,128	2,872	-	-	-
20.04.08.40000.000.03.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	7,849	316	-	-	-
20.04.08.40000.000.04.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	8,233	-	-	-	-
20.04.08.40000.000.05.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	2,582	2,666	-	-	-
20.04.08.40000.000.06.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	4,600	-	-	-	-
20.04.08.40000.000.07.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	7,344	69	-	-	-
20.04.08.40000.000.08.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	6,851	-	-	-
20.04.08.40000.000.09.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	7,257	-	-	-
20.04.08.40000.000.10.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	5,159	-	-	-	-
20.04.08.40000.000.11.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	8,517	-	-	-
20.04.08.40000.000.12.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	5,504	-	-	-
20.04.08.40000.000.13.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	6,595	-	-	-
20.04.08.40000.000.14.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	9,806	1,225	-	-	-
20.04.08.40000.000.15.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	1,510	5,084	-	-	-
20.04.08.40000.000.16.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	13,046	-	-	-
20.04.08.40000.000.17.0322.30822	MEDIA PROG.SYS WIDE.SUP-CP	-	-	8,749	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>75,300</b>	<b>124,875</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30822	REG PROG.IT.CONTR SVCS	-	-	75,000	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.020.00.0267.30822	REG PROG.ELA-ELEM.SOFT LIC	-	49,400	49,875	-	-	-
20.05.02.40000.280.00.0267.30822	SPEC PROG.ESOL.SOFT LIC	-	25,900	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>356,583</b>	-	<b>576,159</b>	-	<b>(576,159)</b>
0002 COORD, SUPV							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.06.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	356,583	-	392,967	-	(392,967)
0005 TEACHER							
20.06.04.40000.000.39.0005.30822	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	183,192	-	(183,192)
07 STUDENT PERSONNEL SERVICES		-	50,950	-	56,914	-	(56,914)
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30822	SYS WIDE.SYS WIDE.SEC, CLER	-	50,950	-	56,914	-	(56,914)
08 STUDENT HEALTH SERVICES		-	55,088	72,433	72,492	-	(72,492)
0011 NURSE							
20.08.00.40000.000.21.0011.30822	SYS WIDE.SYS WIDE.NURSE	-	54,892	71,159	72,492	-	(72,492)
0088 SUB NURSE							
20.08.00.40000.000.21.0088.30822	SYS WIDE.SYS WIDE.SUB NURSE	-	196	1,274	-	-	-
10 OPERATION OF PLANT		-	323,287	-	189,227	-	(189,227)
0016 OP/MAINT/CAFE							
20.10.31.40000.000.02.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	37,886	-	43,226	-	(43,226)
20.10.31.40000.000.11.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	15,462	-	-	-	-
20.10.31.40000.000.14.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	10,558	-	-	-	-
20.10.31.40000.000.25.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	21,465	-	-	-	-
20.10.31.40000.000.26.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	42,317	-	42,272	-	(42,272)
20.10.31.40000.000.27.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	15,374	-	-	-	-
20.10.31.40000.000.31.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	42,317	-	46,099	-	(46,099)
20.10.31.40000.000.32.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	39,680	-	-	-	-
20.10.31.40000.000.33.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	33,949	-	23,050	-	(23,050)
20.10.31.40000.000.34.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	31,507	-	34,580	-	(34,580)
20.10.31.40000.000.35.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	-	32,772	-	-	-	-
11 MAINTENANCE OF PLANT		-	325,969	-	363,976	-	(363,976)
0012 OTHER PROF STAFF							
20.11.00.40000.000.00.0012.30822	SYS WIDE.SYS WIDE.OTHER PROF	-	80,333	-	94,234	-	(94,234)
0016 OP/MAINT/CAFE							
20.11.00.40000.000.00.0016.30822	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	245,636	-	269,742	-	(269,742)
12 FIXED CHARGES		-	2,582,105	1,700,452	3,111,093	-	(3,111,093)
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	13,302	7,095	-	-	-
20.12.00.60400.000.00.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	421	2,625	-	(2,625)
20.12.00.60400.000.01.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	72	385	-	(385)
20.12.00.60400.000.02.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	95	875	-	(875)
20.12.00.60400.000.03.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	95	525	-	(525)
20.12.00.60400.000.04.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	175	-	(175)
20.12.00.60400.000.05.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	141	770	-	(770)
20.12.00.60400.000.06.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	194	1,050	-	(1,050)
20.12.00.60400.000.07.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	175	-	(175)
20.12.00.60400.000.08.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	110	595	-	(595)
20.12.00.60400.000.09.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	181	980	-	(980)
20.12.00.60400.000.10.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	64	525	-	(525)
20.12.00.60400.000.11.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	175	-	(175)
20.12.00.60400.000.12.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	95	525	-	(525)
20.12.00.60400.000.13.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	97	525	-	(525)
20.12.00.60400.000.14.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	77	420	-	(420)
20.12.00.60400.000.15.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	84	455	-	(455)
20.12.00.60400.000.16.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	143	770	-	(770)
20.12.00.60400.000.17.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	350	-	(350)
20.12.00.60400.000.21.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	194	1,050	-	(1,050)
20.12.00.60400.000.22.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	525	-	(525)
20.12.00.60400.000.24.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	350	-	(350)
20.12.00.60400.000.25.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	97	525	-	(525)
20.12.00.60400.000.26.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	38	350	-	(350)
20.12.00.60400.000.27.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	64	350	-	(350)
20.12.00.60400.000.31.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	37	525	-	(525)
20.12.00.60400.000.32.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	65	350	-	(350)
20.12.00.60400.000.33.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	131	787	-	(787)
20.12.00.60400.000.34.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	128	700	-	(700)
20.12.00.60400.000.35.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	130	700	-	(700)
20.12.00.60400.000.37.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	32	175	-	(175)
20.12.00.60400.000.39.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	-	(1,225)
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	28,338	25,814	-	-	-
20.12.00.60400.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.02.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	1,500	-	(1,500)
20.12.00.60400.000.03.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.04.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.05.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.06.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	600	-	(600)
20.12.00.60400.000.07.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.10.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.11.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.13.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.15.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	900	-	(900)
20.12.00.60400.000.16.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	1,500	-	(1,500)

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.17.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	-	-	-
20.12.00.60400.000.21.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	3,000	-	(3,000)
20.12.00.60400.000.22.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.24.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.26.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	375	-	-	-
20.12.00.60400.000.27.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	3,000	-	(3,000)
20.12.00.60400.000.31.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	955	3,000	-	(3,000)
20.12.00.60400.000.32.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	1,500	-	(1,500)
20.12.00.60400.000.33.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	2,250	-	(2,250)
20.12.00.60400.000.34.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,364	4,500	-	(4,500)
20.12.00.60400.000.39.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.30822	SYS WIDE.SYS WIDE.H/C	-	1,139,697	521,599	-	-	-
20.12.00.60400.000.00.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	50,622	71,444	-	(71,444)
20.12.00.60400.000.01.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	10,867	58,682	-	(58,682)
20.12.00.60400.000.02.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	9,776	69,840	-	(69,840)
20.12.00.60400.000.03.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	6,986	39,327	-	(39,327)
20.12.00.60400.000.05.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	9,744	54,050	-	(54,050)
20.12.00.60400.000.06.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	16,226	89,028	-	(89,028)
20.12.00.60400.000.08.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	12,376	67,991	-	(67,991)
20.12.00.60400.000.09.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	16,713	92,885	-	(92,885)
20.12.00.60400.000.10.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	4,508	25,291	-	(25,291)
20.12.00.60400.000.12.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	6,971	39,161	-	(39,161)
20.12.00.60400.000.13.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	5,277	28,895	-	(28,895)
20.12.00.60400.000.14.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	5,841	41,503	-	(41,503)
20.12.00.60400.000.15.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	3,912	22,397	-	(22,397)
20.12.00.60400.000.16.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	10,229	57,791	-	(57,791)
20.12.00.60400.000.17.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	-	16,232	-	(16,232)
20.12.00.60400.000.21.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	10,708	58,874	-	(58,874)
20.12.00.60400.000.22.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	5,277	28,895	-	(28,895)
20.12.00.60400.000.24.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	4,361	24,336	-	(24,336)
20.12.00.60400.000.25.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	11,194	61,485	-	(61,485)
20.12.00.60400.000.26.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	4,122	37,212	-	(37,212)
20.12.00.60400.000.31.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	-	15,846	-	(15,846)
20.12.00.60400.000.32.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	1,820	9,967	-	(9,967)
20.12.00.60400.000.33.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	8,113	49,593	-	(49,593)
20.12.00.60400.000.34.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	-	1,152	-	(1,152)
20.12.00.60400.000.35.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	12,775	70,101	-	(70,101)
20.12.00.60400.000.37.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	1,771	9,967	-	(9,967)
20.12.00.60400.000.39.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	-	131,984	-	(131,984)
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	26,930	10,535	-	-	-
20.12.00.60400.000.00.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,108	1,202	-	(1,202)
20.12.00.60400.000.01.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	228	141	-	(141)
20.12.00.60400.000.02.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	275	194	-	(194)
20.12.00.60400.000.03.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	194	123	-	(123)
20.12.00.60400.000.04.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	89	57	-	(57)
20.12.00.60400.000.05.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	334	210	-	(210)
20.12.00.60400.000.06.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	550	334	-	(334)
20.12.00.60400.000.07.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	94	57	-	(57)
20.12.00.60400.000.08.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	278	176	-	(176)
20.12.00.60400.000.09.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	428	276	-	(276)
20.12.00.60400.000.10.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	201	152	-	(152)
20.12.00.60400.000.11.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	80	47	-	(47)
20.12.00.60400.000.12.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	179	115	-	(115)
20.12.00.60400.000.13.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	264	162	-	(162)
20.12.00.60400.000.14.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	155	98	-	(98)
20.12.00.60400.000.15.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	188	118	-	(118)
20.12.00.60400.000.16.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	403	272	-	(272)
20.12.00.60400.000.17.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	72	55	-	(55)
20.12.00.60400.000.21.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	495	331	-	(331)
20.12.00.60400.000.22.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	260	211	-	(211)
20.12.00.60400.000.24.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	190	118	-	(118)
20.12.00.60400.000.25.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	233	190	-	(190)
20.12.00.60400.000.26.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	79	68	-	(68)
20.12.00.60400.000.27.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	88	79	-	(79)
20.12.00.60400.000.31.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	64	122	-	(122)
20.12.00.60400.000.32.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	176	105	-	(105)
20.12.00.60400.000.33.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	439	320	-	(320)
20.12.00.60400.000.34.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	294	194	-	(194)
20.12.00.60400.000.35.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	317	265	-	(265)
20.12.00.60400.000.37.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	41	46	-	(46)
20.12.00.60400.000.39.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	579	-	(579)
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	2,333	933	-	-	-
20.12.00.60400.000.00.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	53	315	-	(315)
20.12.00.60400.000.01.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	15	46	-	(46)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.12.00.60400.000.02.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	105	-	(105)
20.12.00.60400.000.03.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	63	-	(63)
20.12.00.60400.000.04.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	-	(21)
20.12.00.60400.000.05.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	31	92	-	(92)
20.12.00.60400.000.06.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	126	-	(126)
20.12.00.60400.000.07.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	-	(21)
20.12.00.60400.000.08.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	24	71	-	(71)
20.12.00.60400.000.09.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	36	118	-	(118)
20.12.00.60400.000.10.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	63	-	(63)
20.12.00.60400.000.11.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	21	-	(21)
20.12.00.60400.000.12.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	63	-	(63)
20.12.00.60400.000.13.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	63	-	(63)
20.12.00.60400.000.14.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	17	50	-	(50)
20.12.00.60400.000.15.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	55	-	(55)
20.12.00.60400.000.16.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	29	92	-	(92)
20.12.00.60400.000.17.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	42	-	(42)
20.12.00.60400.000.21.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	126	-	(126)
20.12.00.60400.000.22.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	17	63	-	(63)
20.12.00.60400.000.24.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	42	-	(42)
20.12.00.60400.000.25.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	63	-	(63)
20.12.00.60400.000.26.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	9	42	-	(42)
20.12.00.60400.000.27.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	42	-	(42)
20.12.00.60400.000.31.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	63	-	(63)
20.12.00.60400.000.32.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	42	-	(42)
20.12.00.60400.000.33.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	95	-	(95)
20.12.00.60400.000.34.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	25	84	-	(84)
20.12.00.60400.000.35.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	84	-	(84)
20.12.00.60400.000.37.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	21	-	(21)
20.12.00.60400.000.39.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	147	-	(147)
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	4,589	1,993	-	-	-
20.12.00.60400.000.00.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	113	675	-	(675)
20.12.00.60400.000.01.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	33	99	-	(99)
20.12.00.60400.000.02.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	225	-	(225)
20.12.00.60400.000.03.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	135	-	(135)
20.12.00.60400.000.04.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	-	(45)
20.12.00.60400.000.05.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	66	198	-	(198)
20.12.00.60400.000.06.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	270	-	(270)
20.12.00.60400.000.07.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	-	(45)
20.12.00.60400.000.08.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	51	153	-	(153)
20.12.00.60400.000.09.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	327	252	-	(252)
20.12.00.60400.000.10.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	135	-	(135)
20.12.00.60400.000.11.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	45	-	(45)
20.12.00.60400.000.12.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	135	-	(135)
20.12.00.60400.000.13.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	135	-	(135)
20.12.00.60400.000.14.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	36	108	-	(108)
20.12.00.60400.000.15.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	117	-	(117)
20.12.00.60400.000.16.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	62	198	-	(198)
20.12.00.60400.000.17.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	90	-	(90)
20.12.00.60400.000.21.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	270	-	(270)
20.12.00.60400.000.22.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	37	135	-	(135)
20.12.00.60400.000.24.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	90	-	(90)
20.12.00.60400.000.25.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	135	-	(135)
20.12.00.60400.000.26.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	19	90	-	(90)
20.12.00.60400.000.27.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	90	-	(90)
20.12.00.60400.000.31.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	135	-	(135)
20.12.00.60400.000.32.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	90	-	(90)
20.12.00.60400.000.33.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	203	-	(203)
20.12.00.60400.000.34.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	53	180	-	(180)
20.12.00.60400.000.35.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	180	-	(180)
20.12.00.60400.000.37.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	45	-	(45)
20.12.00.60400.000.39.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	315	-	(315)
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	72,081	10,869	-	-	-
20.12.00.60400.000.00.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,634	8,058	-	(8,058)
20.12.00.60400.000.01.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	312	944	-	(944)
20.12.00.60400.000.02.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	668	1,299	-	(1,299)
20.12.00.60400.000.03.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	268	821	-	(821)
20.12.00.60400.000.04.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	128	384	-	(384)
20.12.00.60400.000.05.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	965	1,401	-	(1,401)
20.12.00.60400.000.06.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	731	2,233	-	(2,233)
20.12.00.60400.000.07.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	129	381	-	(381)
20.12.00.60400.000.08.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	385	1,180	-	(1,180)
20.12.00.60400.000.09.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	588	1,842	-	(1,842)
20.12.00.60400.000.10.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	286	1,021	-	(1,021)
20.12.00.60400.000.11.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	106	316	-	(316)
20.12.00.60400.000.12.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	252	766	-	(766)

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.12.00.60400.000.13.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	349	1,080	-	(1,080)
20.12.00.60400.000.14.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	215	656	-	(656)
20.12.00.60400.000.15.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	262	786	-	(786)
20.12.00.60400.000.16.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	542	1,822	-	(1,822)
20.12.00.60400.000.17.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	103	365	-	(365)
20.12.00.60400.000.21.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	685	2,214	-	(2,214)
20.12.00.60400.000.22.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	351	1,414	-	(1,414)
20.12.00.60400.000.24.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	269	792	-	(792)
20.12.00.60400.000.25.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	309	1,276	-	(1,276)
20.12.00.60400.000.26.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	407	454	-	(454)
20.12.00.60400.000.27.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	131	529	-	(529)
20.12.00.60400.000.31.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	433	809	-	(809)
20.12.00.60400.000.32.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	227	698	-	(698)
20.12.00.60400.000.33.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	826	2,141	-	(2,141)
20.12.00.60400.000.34.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	655	1,300	-	(1,300)
20.12.00.60400.000.35.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	448	1,769	-	(1,769)
20.12.00.60400.000.37.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	57	309	-	(309)
20.12.00.60400.000.39.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	3,885	-	(3,885)
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	519,351	174,889	-	-	-
20.12.00.60400.000.00.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	19,765	111,067	-	(111,067)
20.12.00.60400.000.01.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,100	13,018	-	(13,018)
20.12.00.60400.000.02.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,006	17,899	-	(17,899)
20.12.00.60400.000.03.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,600	11,312	-	(11,312)
20.12.00.60400.000.04.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,768	5,297	-	(5,297)
20.12.00.60400.000.05.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,108	19,315	-	(19,315)
20.12.00.60400.000.06.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,785	30,777	-	(30,777)
20.12.00.60400.000.07.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,777	5,248	-	(5,248)
20.12.00.60400.000.08.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,131	16,262	-	(16,262)
20.12.00.60400.000.09.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,855	25,388	-	(25,388)
20.12.00.60400.000.10.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,809	14,071	-	(14,071)
20.12.00.60400.000.11.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,463	4,355	-	(4,355)
20.12.00.60400.000.12.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,375	10,560	-	(10,560)
20.12.00.60400.000.13.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,706	14,890	-	(14,890)
20.12.00.60400.000.14.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,861	9,043	-	(9,043)
20.12.00.60400.000.15.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,452	10,834	-	(10,834)
20.12.00.60400.000.16.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,204	25,118	-	(25,118)
20.12.00.60400.000.17.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,401	5,032	-	(5,032)
20.12.00.60400.000.21.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,295	30,520	-	(30,520)
20.12.00.60400.000.22.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,758	19,491	-	(19,491)
20.12.00.60400.000.24.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,633	10,916	-	(10,916)
20.12.00.60400.000.25.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,108	17,594	-	(17,594)
20.12.00.60400.000.26.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,502	6,253	-	(6,253)
20.12.00.60400.000.27.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,802	7,295	-	(7,295)
20.12.00.60400.000.31.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,261	11,148	-	(11,148)
20.12.00.60400.000.32.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,090	9,619	-	(9,619)
20.12.00.60400.000.33.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,065	29,515	-	(29,515)
20.12.00.60400.000.34.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,373	17,914	-	(17,914)
20.12.00.60400.000.35.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,904	24,390	-	(24,390)
20.12.00.60400.000.37.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	755	4,264	-	(4,264)
20.12.00.60400.000.39.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	53,547	-	(53,547)
0558 RETIREMENT SYSTEMS							
20.12.00.40000.000.00.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	38,785	(2,485)	-	-	-
20.12.00.60400.000.00.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	34,932	-	(34,932)
20.12.00.60400.000.02.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	4,893	-	(4,893)
20.12.00.60400.000.31.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	5,218	-	(5,218)
20.12.00.60400.000.33.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	2,609	-	(2,609)
20.12.00.60400.000.34.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	3,914	-	(3,914)
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	736,699	370,229	-	-	-
20.12.00.60400.000.00.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	31,395	169,890	-	(169,890)
20.12.00.60400.000.01.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,479	25,288	-	(25,288)
20.12.00.60400.000.02.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,064	28,345	-	(28,345)
20.12.00.60400.000.03.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,894	21,974	-	(21,974)
20.12.00.60400.000.04.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,825	10,290	-	(10,290)
20.12.00.60400.000.05.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,396	37,519	-	(37,519)
20.12.00.60400.000.06.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,652	59,784	-	(59,784)
20.12.00.60400.000.07.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,804	10,194	-	(10,194)
20.12.00.60400.000.08.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,557	31,588	-	(31,588)
20.12.00.60400.000.09.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,958	49,316	-	(49,316)
20.12.00.60400.000.10.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,406	27,332	-	(27,332)
20.12.00.60400.000.11.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,462	8,460	-	(8,460)
20.12.00.60400.000.12.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,622	20,513	-	(20,513)
20.12.00.60400.000.13.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,011	28,923	-	(28,923)
20.12.00.60400.000.14.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,092	17,566	-	(17,566)
20.12.00.60400.000.15.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,717	21,045	-	(21,045)
20.12.00.60400.000.16.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,825	48,791	-	(48,791)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.17.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	942	9,775	-	(9,775)
20.12.00.60400.000.21.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,132	59,284	-	(59,284)
20.12.00.60400.000.22.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,561	37,860	-	(37,860)
20.12.00.60400.000.24.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,862	21,204	-	(21,204)
20.12.00.60400.000.25.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,002	34,175	-	(34,175)
20.12.00.60400.000.26.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,228	12,147	-	(12,147)
20.12.00.60400.000.27.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,803	14,170	-	(14,170)
20.12.00.60400.000.31.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,398	14,804	-	(14,804)
20.12.00.60400.000.32.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,163	18,685	-	(18,685)
20.12.00.60400.000.33.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,748	53,907	-	(53,907)
20.12.00.60400.000.34.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,732	29,659	-	(29,659)
20.12.00.60400.000.35.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,606	47,376	-	(47,376)
20.12.00.60400.000.37.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,473	8,284	-	(8,284)
20.12.00.60400.000.39.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	104,014	-	(104,014)
<b>30921 SUPPLEMENTAL - REOPENING</b>		-	<b>196,072</b>	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	<b>68,026</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-		-	-	-	-
20.04.01.40000.950.00.0322.30921	REG PROG.IT.SUP-CP	-	68,026	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	<b>128,046</b>	-	-	-	-
0208 CONTRACTED SERVICES		-		-	-	-	-
20.05.01.40000.950.00.0208.30921	REG PROG.IT.CONTR SVCS	-	128,046	-	-	-	-
<b>31021 SUPPLEMENTAL - SUMMER SCHOOL</b>		<b>118,718</b>	<b>206,812</b>	<b>88,950</b>	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	<b>58,167</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-		-	-	-
20.04.01.40000.320.01.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	4,231	-	-	-
20.04.01.40000.320.02.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	3,999	-	-	-
20.04.01.40000.320.03.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	464	-	-	-
20.04.01.40000.320.05.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	2,476	-	-	-
20.04.01.40000.320.06.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	530	-	-	-
20.04.01.40000.320.07.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	4,330	-	-	-
20.04.01.40000.320.08.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	841	-	-	-
20.04.01.40000.320.09.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	5,509	-	-	-
20.04.01.40000.320.10.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	5,490	-	-	-
20.04.01.40000.320.12.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	3,373	-	-	-
20.04.01.40000.320.13.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	2,906	-	-	-
20.04.01.40000.320.14.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	7,333	-	-	-
20.04.01.40000.320.15.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	4,180	-	-	-
20.04.01.40000.320.16.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	6,145	-	-	-
20.04.01.40000.320.17.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	6,360	-	-	-
09 STUDENT TRANSPORTATION		<b>87,584</b>	<b>77,478</b>	<b>30,783</b>	-	-	-
0212 BUS CONTRACTS					-	-	-
20.09.00.40000.320.00.0212.31021	SYS WIDE.SUMMER.BUS CONTR	87,584	77,478	30,783	-	-	-
14 COMMUNITY SERVICES		<b>31,134</b>	<b>129,334</b>	-	-	-	-
0208 CONTRACTED SERVICES					-	-	-
20.14.00.40000.320.00.0208.31021	SYS WIDE.SUMMER.CONTR SVCS	31,134	129,334	-	-	-	-
<b>31022 SUPPLEMENTAL - SUMMER SCHOOL</b>		-	<b>71,368</b>	<b>203,030</b>	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	<b>54,767</b>	-	-	-
0062 SAT/BEF/SUM		-	-		-	-	-
20.03.01.40000.320.00.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	53,859	-	-	-
0063 PARA-SAT/BEF/SUM		-	-		-	-	-
20.03.01.40000.320.25.0063.31022	REG PROG.SUMMER.PARA-SAT	-	-	454	-	-	-
20.03.01.40000.320.32.0063.31022	REG PROG.SUMMER.PARA-SAT	-	-	454	-	-	-
09 STUDENT TRANSPORTATION		-	<b>71,368</b>	<b>143,736</b>	-	-	-
0212 BUS CONTRACTS		-			-	-	-
20.09.00.40000.320.00.0212.31022	SYS WIDE.SUMMER.BUS CONTR	-	71,368	143,736	-	-	-
12 FIXED CHARGES		-	-	<b>4,527</b>	-	-	-
0555 INSURANCE-WORKERS COMP		-	-		-	-	-
20.12.00.60400.000.00.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	333	-	-	-
20.12.00.60400.000.25.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.32.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY		-	-		-	-	-
20.12.00.60400.000.00.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,120	-	-	-
20.12.00.60400.000.25.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	35	-	-	-
20.12.00.60400.000.32.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	35	-	-	-
<b>31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR</b>		-	<b>170,687</b>	<b>25,384</b>	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	<b>73,767</b>	-	-	-	-
0015 PARAPROF		-			-	-	-
20.03.01.40000.000.34.0015.31121	REG PROG.SYS WIDE.PARAPROF	-	73,767	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	<b>78,992</b>	<b>25,384</b>	-	-	-
0208 CONTRACTED SERVICES		-			-	-	-
20.05.10.40000.000.31.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40000.000.32.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40000.000.33.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40000.000.34.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
20.05.10.40000.000.35.0208.31121	GUID SERV.SYS WIDE.CONTR SVCS	-	-	1,500	-	-	-
0267 SOFTWARE LICENSE		-			-	-	-
20.05.10.40000.950.00.0267.31121	GUID SERV.IT.SOFT LIC	-	78,992	17,884	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>12 FIXED CHARGES</b>		-	17,928	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.31121	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.31121	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,954	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.31121	SYS WIDE.SYS WIDE.TERM LIFE	-	312	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.31121	SYS WIDE.SYS WIDE.EAP	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.31121	SYS WIDE.SYS WIDE.WELLNESS	-	84	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.31121	SYS WIDE.SYS WIDE.INS-W/C	-	464	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.31121	SYS WIDE.SYS WIDE.SOC SEC	-	5,664	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.31121	SYS WIDE.SYS WIDE.TEACH PENS	-	9,151	-	-	-	-
<b>31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR</b>		-	257,159	25,947	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	143,005	-	-	-	-
0015 PARAPROF							
20.03.01.40000.000.13.0015.31122	REG PROG.SYS WIDE.PARAPROF	-	37,399	-	-	-	-
20.03.01.40000.000.22.0015.31122	REG PROG.SYS WIDE.PARAPROF	-	34,631	-	-	-	-
20.03.01.40000.000.25.0015.31122	REG PROG.SYS WIDE.PARAPROF	-	37,029	-	-	-	-
20.03.01.40000.000.32.0015.31122	REG PROG.SYS WIDE.PARAPROF	-	33,946	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	9,560	4,461	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.000.01.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	10	-	-	-
20.04.01.40000.000.02.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	104	-	-	-
20.04.01.40000.000.03.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	1,048	247	-	-	-
20.04.01.40000.000.04.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	64	-	-	-
20.04.01.40000.000.05.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	924	151	-	-	-
20.04.01.40000.000.06.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	1,077	116	-	-	-
20.04.01.40000.000.07.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	914	325	-	-	-
20.04.01.40000.000.08.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	346	-	-	-
20.04.01.40000.000.09.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	767	425	-	-	-
20.04.01.40000.000.10.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	188	-	-	-
20.04.01.40000.000.11.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	38	-	-	-
20.04.01.40000.000.12.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	975	232	-	-	-
20.04.01.40000.000.13.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	233	-	-	-
20.04.01.40000.000.14.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	93	-	-	-
20.04.01.40000.000.15.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	45	-	-	-
20.04.01.40000.000.16.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	410	-	-	-
20.04.01.40000.000.17.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	116	-	-	-
20.04.01.40000.000.21.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	1,051	203	-	-	-
20.04.01.40000.000.22.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	137	-	-	-
20.04.01.40000.000.24.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	49	-	-	-
20.04.01.40000.000.25.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	27	-	-	-
20.04.01.40000.000.26.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	215	-	-	-
20.04.01.40000.000.27.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	95	-	-	-
20.04.01.40000.000.31.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	1,051	117	-	-	-
20.04.01.40000.000.32.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	-	137	-	-	-
20.04.01.40000.000.34.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	1,077	96	-	-	-
20.04.01.40000.000.35.0322.31122	REG PROG.SYS WIDE.SUP-CP	-	676	242	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	46,815	21,486	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.31122	GUID SERV.IT.SOFT LIC	-	46,815	21,486	-	-	-
<b>12 FIXED CHARGES</b>		-	57,779	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.31122	SYS WIDE.SYS WIDE.ADMIN FEE	-	515	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.31122	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,000	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.31122	SYS WIDE.SYS WIDE.H/C	-	23,925	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.31122	SYS WIDE.SYS WIDE.TERM LIFE	-	599	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.31122	SYS WIDE.SYS WIDE.EAP	-	84	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.31122	SYS WIDE.SYS WIDE.WELLNESS	-	168	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.31122	SYS WIDE.SYS WIDE.INS-W/C	-	888	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.31122	SYS WIDE.SYS WIDE.SOC SEC	-	10,888	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.31122	SYS WIDE.SYS WIDE.TEACH PENS	-	17,712	-	-	-	-
<b>31222 ARP SUPP - TUTORING</b>		-	523,933	868,153	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	388,120	627,054	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM							
20.03.01.40000.840.00.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	7,293	-	-	-
20.03.01.40000.840.01.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	1,410	12,697	-	-	-
20.03.01.40000.840.02.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	1,100	1,900	-	-	-
20.03.01.40000.840.03.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	6,526	12,900	-	-	-
20.03.01.40000.840.04.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	2,985	52,048	-	-	-
20.03.01.40000.840.05.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	7,700	-	-	-
20.03.01.40000.840.06.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	12,490	12,096	-	-	-
20.03.01.40000.840.07.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	4,900	160	-	-	-
20.03.01.40000.840.08.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	2,740	26,404	-	-	-
20.03.01.40000.840.09.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	39,000	51,018	-	-	-
20.03.01.40000.840.10.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	4,830	31,151	-	-	-
20.03.01.40000.840.11.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	4,080	6,440	-	-	-
20.03.01.40000.840.12.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	7,820	8,360	-	-	-
20.03.01.40000.840.13.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	18,560	56,764	-	-	-
20.03.01.40000.840.14.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	32,920	36,978	-	-	-
20.03.01.40000.840.15.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	10,713	51,880	-	-	-
20.03.01.40000.840.16.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	160	-	-	-	-
20.03.01.40000.840.17.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	2,120	10,120	-	-	-
20.03.01.40000.840.21.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	16,620	13,610	-	-	-
20.03.01.40000.840.22.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	11,827	9,040	-	-	-
20.03.01.40000.840.24.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	18,454	26,118	-	-	-
20.03.01.40000.840.25.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	11,810	9,313	-	-	-
20.03.01.40000.840.26.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	13,330	11,402	-	-	-
20.03.01.40000.840.27.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	13,923	11,904	-	-	-
20.03.01.40000.840.31.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	21,960	25,920	-	-	-
20.03.01.40000.840.32.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	35,957	36,940	-	-	-
20.03.01.40000.840.33.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	32,053	43,040	-	-	-
20.03.01.40000.840.34.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	25,060	26,178	-	-	-
20.03.01.40000.840.35.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	28,692	27,460	-	-	-
20.03.01.40000.840.39.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	4,520	-	-	-	-
20.03.03.40000.840.37.0062.31222	CTE PROG.ALT EDUC.SAT/BEF/SM	-	1,560	220	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	<b>49,875</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.31222	REG PROG.MATH-ELEM.SUP-CP	-	-	49,875	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>2,800</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.010.00.0208.31222	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	2,800	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	<b>103,548</b>	<b>136,788</b>	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.840.00.0212.31222	SYS WIDE.ALT EDUC.BUS CONTR	-	103,548	136,788	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>32,265</b>	<b>51,636</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	2,671	2,737	-	-	-
20.12.00.60400.000.00.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	40	-	-	-
20.12.00.60400.000.01.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.03.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.04.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	81	-	-	-
20.12.00.60400.000.05.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.06.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	22	-	-	-
20.12.00.60400.000.08.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	47	-	-	-
20.12.00.60400.000.09.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	85	-	-	-
20.12.00.60400.000.10.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	42	-	-	-
20.12.00.60400.000.11.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.12.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.13.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	65	-	-	-
20.12.00.60400.000.14.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	43	-	-	-
20.12.00.60400.000.15.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	86	-	-	-
20.12.00.60400.000.17.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.21.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	28	-	-	-
20.12.00.60400.000.22.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	14	-	-	-
20.12.00.60400.000.24.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	97	-	-	-
20.12.00.60400.000.25.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	13	-	-	-
20.12.00.60400.000.26.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	32	-	-	-
20.12.00.60400.000.27.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.31.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	34	-	-	-
20.12.00.60400.000.32.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	50	-	-	-
20.12.00.60400.000.33.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	56	-	-	-
20.12.00.60400.000.34.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	44	-	-	-
20.12.00.60400.000.35.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	35	-	-	-
20.12.00.60400.000.37.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	29,594	34,717	-	-	-
20.12.00.60400.000.00.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	588	-	-	-
20.12.00.60400.000.01.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	285	-	-	-
20.12.00.60400.000.03.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	215	-	-	-
20.12.00.60400.000.04.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,120	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.05.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	202	-	-	-
20.12.00.60400.000.06.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	300	-	-	-
20.12.00.60400.000.08.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	649	-	-	-
20.12.00.60400.000.09.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,177	-	-	-
20.12.00.60400.000.10.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	572	-	-	-
20.12.00.60400.000.11.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	144	-	-	-
20.12.00.60400.000.12.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	107	-	-	-
20.12.00.60400.000.13.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	897	-	-	-
20.12.00.60400.000.14.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	586	-	-	-
20.12.00.60400.000.15.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,180	-	-	-
20.12.00.60400.000.17.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	285	-	-	-
20.12.00.60400.000.21.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	389	-	-	-
20.12.00.60400.000.22.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	191	-	-	-
20.12.00.60400.000.24.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	705	-	-	-
20.12.00.60400.000.25.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	177	-	-	-
20.12.00.60400.000.26.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	248	-	-	-
20.12.00.60400.000.27.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	206	-	-	-
20.12.00.60400.000.31.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	474	-	-	-
20.12.00.60400.000.32.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	680	-	-	-
20.12.00.60400.000.33.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	766	-	-	-
20.12.00.60400.000.34.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	558	-	-	-
20.12.00.60400.000.35.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	485	-	-	-
20.12.00.60400.000.37.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
<b>31322 ARP SUPPLEMENTAL - TSI</b>		-	<b>134,045</b>	<b>11,946</b>	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>123,815</b>	<b>11,040</b>	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	5,014	7,068	-	-	-
20.03.01.41200.020.02.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	13,365	760	-	-	-
20.03.01.41200.020.03.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	11,786	-	-	-	-
20.03.01.41200.020.04.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	7,780	-	-	-	-
20.03.01.41200.020.05.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	90	-	-	-
20.03.01.41200.020.07.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	200	-	-	-
20.03.01.41200.020.08.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	11,456	-	-	-	-
20.03.01.41200.020.09.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	13,899	-	-	-	-
20.03.01.41200.020.11.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	13,526	-	-	-	-
20.03.01.41200.020.12.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	10,108	-	-	-	-
20.03.01.41200.020.13.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	5,262	120	-	-	-
20.03.01.41200.020.14.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	22,826	240	-	-	-
20.03.01.41200.020.15.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	4,256	-	-	-	-
20.03.01.41200.020.16.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	1,628	-	-	-	-
20.03.01.41200.020.17.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	2,000	-	-	-
20.03.06.41200.020.02.0062.31322	REG PROG.SYS WIDE.SAT/BEF/SM	-	200	-	-	-	-
20.03.06.41200.020.03.0062.31322	REG PROG.SYS WIDE.SAT/BEF/SM	-	160	-	-	-	-
20.03.06.41200.020.04.0062.31322	REG PROG.SYS WIDE.SAT/BEF/SM	-	300	-	-	-	-
20.03.06.41200.020.13.0062.31322	REG PROG.SYS WIDE.SAT/BEF/SM	-	1,160	-	-	-	-
20.03.09.41200.020.01.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	460	-	-	-
20.03.09.41200.020.10.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	102	-	-	-
0084 STAF/CUR DEV							
20.03.09.41200.000.00.0084.31322	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,089	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>10,230</b>	<b>906</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	758	40	-	-	-
20.12.00.60400.000.01.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.02.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.07.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.10.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.13.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.14.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.17.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	9,472	548	-	-	-
20.12.00.60400.000.01.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	35	-	-	-
20.12.00.60400.000.02.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	58	-	-	-
20.12.00.60400.000.07.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.10.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	8	-	-	-
20.12.00.60400.000.13.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	9	-	-	-
20.12.00.60400.000.14.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	18	-	-	-
20.12.00.60400.000.17.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	153	-	-	-
<b>31522 AP OPPORTUNITIES FOR LOW-INCOME STD</b>		-	<b>5,724</b>	<b>13,245</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>136</b>	<b>260</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.31522	BUS SUPT.BUS SVCS.INDIR COST	-	136	260	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>5,588</b>	<b>12,985</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.31522	G/T.SYS WIDE.CONTR SVCS	-	5,588	12,985	-	-	-
<b>32022 SP ED ARP PASSTHROUGH</b>		-	<b>616,168</b>	<b>26,569</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>14,618</b>	<b>521</b>	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32022	BUS SUPT.BUS SVCS.INDIR COST	-	14,618	521	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>601,550</b>	<b>26,048</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.32022	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	82,248	-	-	-	-
20.06.04.40300.710.00.0208.32022	PUBLIC SCH.SPEECH.CONTR SVCS	-	404,042	26,048	-	-	-
20.06.04.40300.740.00.0208.32022	PUBLIC SCH.OT/PT.CONTR SVCS	-	115,260	-	-	-	-
<b>32122 SP ED ARP PASSTHROUGH PRNTLY PLACED</b>		-	-	<b>6,854</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>6,854</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.32122	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	6,624	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.32122	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	230	-	-	-
<b>32222 SP ED ARP PASSTHROUGH CCEIS</b>		-	<b>104,640</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>2,482</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32222	BUS SUPT.BUS SVCS.INDIR COST	-	2,482	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>72,433</b>	-	-	-	-
0015 PARAPROF							
20.03.01.40300.000.33.0015.32222	REG PROG.SYS WIDE.PARAPROF	-	33,247	-	-	-	-
20.03.01.40300.000.35.0015.32222	REG PROG.SYS WIDE.PARAPROF	-	38,850	-	-	-	-
0071 SUB PARA							
20.03.01.40300.000.35.0071.32222	REG PROG.SYS WIDE.SUB PARA	-	336	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>29,725</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.32222	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.32222	SYS WIDE.SYS WIDE.H/C	-	12,560	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.32222	SYS WIDE.SYS WIDE.TERM LIFE	-	300	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.32222	SYS WIDE.SYS WIDE.EAP	-	42	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.32222	SYS WIDE.SYS WIDE.WELLNESS	-	84	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.32222	SYS WIDE.SYS WIDE.INS-W/C	-	2,203	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.32222	SYS WIDE.SYS WIDE.SOC SEC	-	5,402	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.32222	SYS WIDE.SYS WIDE.TEACH PENS	-	8,877	-	-	-	-
<b>32322 SP ED ARP PRESCHOOL PASSTHROUGH</b>		-	<b>12,579</b>	<b>33,888</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>298</b>	<b>664</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32322	BUS SUPT.BUS SVCS.INDIR COST	-	298	664	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>12,281</b>	<b>33,097</b>	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.230.00.0085.32322	STF/CUR DV.ECE.SUB STF/CR	-	-	1,544	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.32322	ECE.SPEECH.CONTR SVCS	-	-	26,638	-	-	-
20.06.06.40300.740.00.0208.32322	ECE.OT/PT.CONTR SVCS	-	12,281	4,915	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>127</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.32322	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.32322	SYS WIDE.SYS WIDE.SOC SEC	-	-	118	-	-	-
<b>32422 SP ED ARP PRESCHOOL PRNTLY PLACED</b>		-	-	<b>1,951</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>1,951</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.32422	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,287	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.32422	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	664	-	-	-
<b>32522 SP ED ARP PRESCHOOL CCEIS</b>		-	<b>6,482</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>154</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32522	BUS SUPT.BUS SVCS.INDIR COST	-	154	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>1,998</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40300.230.00.0322.32522	ECE.SYS WIDE.SUP-CP	-	1,998	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>4,330</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40300.230.00.0208.32522	STF/CUR DV.ECE.CONTR SVCS	-	4,330	-	-	-	-
<b>32622 SP ED ARP INFANT &amp; TODDLER</b>		-	<b>289</b>	<b>36,667</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>289</b>	<b>36,667</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.32622	INF/TODD.SYS WIDE.CONTR SVCS	-	-	943	-	-	-
20.06.14.40340.710.00.0208.32622	INF/TODD.SYS WIDE.CONTR SVCS	-	-	35,724	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.14.40300.000.00.0322.32622	INF/TODD.SYS WIDE.SUP-CP	-	289	-	-	-	-
<b>32722 ARP - HOMELESS GRANT I</b>		-	<b>9,621</b>	<b>109,150</b>	-	-	-
01 ADMINISTRATION		-	228	2,140	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.32722	BUS SUPT.BUS SVCS.INDIR COST	-	228	2,140	-	-	-
09 STUDENT TRANSPORTATION		-	9,393	107,010	-	-	-
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.32722	SYS WIDE.HOMELESS.BUS CONTR	-	3,088	25,583	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.32722	SYS WIDE.HOMELESS.SPEC TRANS	-	6,305	81,427	-	-	-
<b>32822 ARP SP ED INF/TODD PART B611</b>		-	-	<b>31,207</b>	-	-	-
06 SPECIAL EDUCATION		-	-	31,207	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.32822	INF/TODD.SPEECH.CONTR SVCS	-	-	31,207	-	-	-
<b>33022 CCHD COVID ASSISTANCE GRANT</b>		-	<b>18,395</b>	<b>67,178</b>	-	-	-
08 STUDENT HEALTH SERVICES		-	18,395	67,178	-	-	-
0208 CONTRACTED SERVICES							
20.08.00.40700.000.00.0208.33022	SYS WIDE.SYS WIDE.CONTR SVCS	-	18,395	67,178	-	-	-
<b>33322 SP ED I&amp;T PART C EXT OPTION</b>		-	<b>4,600</b>	<b>9,700</b>	-	-	-
06 SPECIAL EDUCATION		-	4,600	9,700	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.950.00.0267.33322	STF/CUR DV.ECE.SOFT LIC	-	-	9,700	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.33322	INF/TODD.SYS WIDE.SUP-CP	-	4,600	-	-	-	-
<b>33422 ARP-SP ED I&amp;T IFSP FAM ENGAGEMENT</b>		-	-	<b>9,449</b>	-	-	-
06 SPECIAL EDUCATION		-	-	9,449	-	-	-
0532 FIELD TRIPS							
20.06.14.40340.000.00.0532.33422	INF/TODD.SYS WIDE.FIELD TRPS	-	-	300	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.33422	INF/TODD.SYS WIDE.STD ENRICH	-	-	9,149	-	-	-
<b>33522 ARP - HOMELESS GRANT II</b>		-	-	<b>126,512</b>	-	-	-
01 ADMINISTRATION		-	-	2,481	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.33522	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,481	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	106,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.380.00.0322.33522	REG PROG.HOMELESS.SUP-CP	-	-	106,000	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	18,031	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.33522	REG PROG.HOMELESS.STD ENRICH	-	-	18,031	-	-	-
<b>34023 MARYLAND LEADS GRANT - INDIRECT</b>		-	<b>498</b>	<b>35,160</b>	<b>1,191,995</b>	-	<b>(1,191,995)</b>
01 ADMINISTRATION		-	498	35,160	1,191,995	-	(1,191,995)
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.40000.975.00.0322.34023	GEN SUPT.ASSOC/EXEC.SUP-CP	-	-	-	1,100,000	-	(1,100,000)
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.34023	BUS SUPT.BUS SVCS.INDIR COST	-	498	35,160	91,995	-	(91,995)
<b>34123 MARYLAND LEADS - GROW YOUR OWN</b>		-	-	<b>9,782</b>	<b>931,487</b>	-	<b>(931,487)</b>
01 ADMINISTRATION		-	-	9,002	231,067	-	(231,067)
0208 CONTRACTED SERVICES							
20.01.23.30100.970.00.0208.34123	CNTRL SUPT.HR/BENE.CONTR SVCS	-	-	-	200,000	-	(200,000)
0490 RECRUITMENT							
20.01.23.40000.970.00.0490.34123	CNTRL SUPT.HR/BENE.RECRTMNT	-	-	8,933	31,067	-	(31,067)
0507 RECRUITING							
20.01.23.40000.970.00.0507.34123	CNTRL SUPT.HR/BENE.RECRUITING	-	-	69	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	-	146,152	-	(146,152)
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.34123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	67,602	-	(67,602)
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.34123	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	53,550	-	(53,550)
0128 CERTIFICATION STIPENDS							
20.03.01.40000.000.00.0128.34123	REG PROG.SYS WIDE.CERT STPND	-	-	-	25,000	-	(25,000)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	10,000	-	(10,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.34123	REG PROG.IT.SENS-CP	-	-	-	10,000	-	(10,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	381,250	-	(381,250)
0208 CONTRACTED SERVICES							
20.05.09.40000.000.00.0208.34123	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	50,000	-	(50,000)
0209 STUDENT TUITION							
20.05.01.40000.000.00.0209.34123	REG PROG.SYS WIDE.STUD TUIT	-	-	-	158,750	-	(158,750)
0562 SCHOLARSHIP AWARD							
20.05.01.40000.000.00.0562.34123	REG PROG.SYS WIDE.SCH AWARD	-	-	-	172,500	-	(172,500)
<b>12 FIXED CHARGES</b>		-	-	<b>780</b>	<b>163,018</b>	-	<b>(163,018)</b>
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34123	SYS WIDE.SYS WIDE.TUIT-TEA	-	-	780	4,350	-	(4,350)
0521 TUITION-SUP							
20.12.00.40000.000.00.0521.34123	SYS WIDE.SYS WIDE.TUIT-SUP	-	-	-	133,224	-	(133,224)
0555 INSURANCE-WORKERS COMP							

Restricted Expense Budget Summary
Year-to-Year Comparison by Account

Table with columns: Project / Category / Object / Account, Account Description, FY21 Actual, FY22 Actual, FY23 Actual, FY24 Approved Budget, FY25 Approved Budget, Increase / Decrease. Rows include various budget categories like ADMINISTRATION, INSTRUCTION-SALARIES/WAGES, and INSTRUCTION-OTHER COSTS.

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.09.40000.020.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	-	-	15,638	-	-	-
20.04.09.40000.230.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	-	-	2,608	34,446	-	(34,446)
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>18,606</b>	<b>99,186</b>	-	<b>(99,186)</b>
0208 CONTRACTED SERVICES							
20.05.09.40000.020.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	49,516	-	(49,516)
20.05.09.40000.230.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	19,474	-	(19,474)
20.05.09.40000.280.00.0208.34323	STF/CUR DV.ESOL.CONTR SVCS	-	-	7,000	13,000	-	(13,000)
0267 SOFTWARE LICENSE							
20.05.09.40000.230.00.0267.34323	STF/CUR DV.ECE.SOFT LIC	-	-	-	16,800	-	(16,800)
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.020.00.0502.34323	STF/CUR DV.ELA-ELEM.MEET/CONF	-	-	10,116	-	-	-
20.05.09.40000.230.00.0502.34323	STF/CUR DV.ECE.MEET/CONF	-	-	1,490	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.09.40000.230.00.0506.34323	STF/CUR DV.ECE.PUBS/SUBS	-	-	-	396	-	(396)
<b>12 FIXED CHARGES</b>		-	-	<b>103,525</b>	<b>116,449</b>	-	<b>(116,449)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.34323	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	333	-	-	-
20.12.00.60400.000.00.0513.34323	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	98	525	-	(525)
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.34323	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	-	-	-
20.12.00.60400.000.00.0548.34323	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.34323	SYS WIDE.SYS WIDE.H/C	-	-	33,274	-	-	-
20.12.00.60400.000.00.0550.34323	SYS WIDE.SYS WIDE.H/C	-	-	9,300	51,350	-	(51,350)
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.34323	SYS WIDE.SYS WIDE.TERM LIFE	-	-	728	-	-	-
20.12.00.60400.000.00.0551.34323	SYS WIDE.SYS WIDE.TERM LIFE	-	-	385	230	-	(230)
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.34323	SYS WIDE.SYS WIDE.EAP	-	-	42	-	-	-
20.12.00.60400.000.00.0552.34323	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	63	-	(63)
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.34323	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	-	-	-
20.12.00.60400.000.00.0554.34323	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	135	-	(135)
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,084	-	-	-
20.12.00.60400.000.00.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	-	-	618	1,544	-	(1,544)
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	-	-	14,604	-	-	-
20.12.00.60400.000.00.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,411	21,275	-	(21,275)
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.34323	SYS WIDE.SYS WIDE.TEACH PENS	-	-	25,494	-	-	-
20.12.00.60400.000.00.0580.34323	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,498	41,327	-	(41,327)
<b>40121 SP ED PASSTHROUGH</b>		<b>2,666,555</b>	<b>674,864</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>103,446</b>	<b>13,238</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40121	BUS SUPT.BUS SVCS.INDIR COST	103,446	13,238	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>1,815,209</b>	<b>655,920</b>	-	-	-	-
0005 TEACHER							
20.06.04.40300.000.08.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	31,809	-	-	-	-	-
20.06.04.40300.000.09.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	27,334	-	-	-	-	-
20.06.04.40300.000.11.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	37,226	-	-	-	-	-
20.06.04.40300.000.12.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	52,692	-	-	-	-	-
20.06.04.40300.000.16.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	35,994	-	-	-	-	-
20.06.04.40300.000.17.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	54,169	-	-	-	-	-
20.06.04.40300.000.25.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	67,557	-	-	-	-	-
20.06.04.40300.000.33.0005.40121	PUBLIC SCH.SYS WIDE.TEACHER	54,169	-	-	-	-	-
20.06.06.40300.000.08.0005.40121	ECE.SYS WIDE.TEACHER	31,809	-	-	-	-	-
20.06.06.40300.000.09.0005.40121	ECE.SYS WIDE.TEACHER	27,334	-	-	-	-	-
20.06.06.40300.000.11.0005.40121	ECE.SYS WIDE.TEACHER	37,226	-	-	-	-	-
20.06.06.40300.000.16.0005.40121	ECE.SYS WIDE.TEACHER	35,995	-	-	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40121	PUBLIC SCH.SPEECH.THERAPIST	59,039	-	-	-	-	-
20.06.04.40300.740.00.0006.40121	PUBLIC SCH.OT/PT.THERAPIST	209,008	-	-	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	71,923	-	-	-	-	-
20.06.04.40300.000.01.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	23,465	-	-	-	-	-
20.06.04.40300.000.03.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	28,970	-	-	-	-	-
20.06.04.40300.000.04.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	57,890	-	-	-	-	-
20.06.04.40300.000.06.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	46,947	-	-	-	-	-
20.06.04.40300.000.10.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	30,039	-	-	-	-	-
20.06.04.40300.000.13.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	67,812	-	-	-	-	-
20.06.04.40300.000.14.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	28,826	-	-	-	-	-
20.06.04.40300.000.17.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	23,559	-	-	-	-	-
20.06.04.40300.000.22.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	14,805	-	-	-	-	-
20.06.04.40300.000.32.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	83,425	-	-	-	-	-
20.06.04.40300.000.34.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	29,370	-	-	-	-	-
20.06.04.40300.000.37.0015.40121	PUBLIC SCH.SYS WIDE.PARAPROF	12,374	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.06.06.40300.000.02.0015.40121	ECE.SYS WIDE.PARAPROF	29,420	-	-	-	-	-
20.06.06.40300.000.05.0015.40121	ECE.SYS WIDE.PARAPROF	29,870	-	-	-	-	-
20.06.06.40300.000.06.0015.40121	ECE.SYS WIDE.PARAPROF	5,379	-	-	-	-	-
20.06.06.40300.000.07.0015.40121	ECE.SYS WIDE.PARAPROF	14,820	-	-	-	-	-
20.06.06.40300.000.17.0015.40121	ECE.SYS WIDE.PARAPROF	24,153	-	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	388	1,393	-	-	-	-
20.06.15.40300.000.02.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	533	1,914	-	-	-	-
20.06.15.40300.000.03.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	414	1,285	-	-	-	-
20.06.15.40300.000.04.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	571	1,258	-	-	-	-
20.06.15.40300.000.05.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	165	73	-	-	-	-
20.06.15.40300.000.06.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	405	76	-	-	-	-
20.06.15.40300.000.07.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	176	-	-	-	-	-
20.06.15.40300.000.08.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	575	2,294	-	-	-	-
20.06.15.40300.000.09.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	506	291	-	-	-	-
20.06.15.40300.000.10.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	561	223	-	-	-	-
20.06.15.40300.000.11.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	556	284	-	-	-	-
20.06.15.40300.000.12.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	272	-	-	-	-	-
20.06.15.40300.000.13.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	410	-	-	-	-	-
20.06.15.40300.000.14.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	660	-	-	-	-	-
20.06.15.40300.000.15.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	391	-	-	-	-	-
20.06.15.40300.000.16.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	599	625	-	-	-	-
20.06.15.40300.000.17.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	745	-	-	-	-	-
20.06.15.40300.000.21.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	530	1,175	-	-	-	-
20.06.15.40300.000.22.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,971	625	-	-	-	-
20.06.15.40300.000.24.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	475	1,827	-	-	-	-
20.06.15.40300.000.25.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	343	1,371	-	-	-	-
20.06.15.40300.000.26.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	479	345	-	-	-	-
20.06.15.40300.000.27.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	655	845	-	-	-	-
20.06.15.40300.000.31.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	530	1,152	-	-	-	-
20.06.15.40300.000.32.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,061	-	-	-	-	-
20.06.15.40300.000.33.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	704	2,531	-	-	-	-
20.06.15.40300.000.34.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,956	-	-	-	-	-
20.06.15.40300.000.35.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,076	1,759	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40121	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	876	-	-	-	-
20.06.04.40300.320.00.0062.40121	PUBLIC SCH.SUMMER.SAT/BEF/SM	505	12,828	-	-	-	-
20.06.04.40300.740.00.0062.40121	PUBLIC SCH.OT/PT.SAT/BEF/SM	-	302	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.00.0063.40121	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	387	-	-	-	-
20.06.04.40300.290.00.0063.40121	PUBLIC SCH.ATHLETICS.PARA-SAT.	5,049	12,226	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.09.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	-	196	-	-	-	-
20.06.04.40300.000.12.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	842	-	-	-	-	-
20.06.04.40300.000.17.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	112	-	-	-	-	-
20.06.04.40300.000.25.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	161	-	-	-	-	-
20.06.04.40300.000.33.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	217	-	-	-	-	-
20.06.06.40300.000.16.0070.40121	ECE.SYS WIDE.SUB TEACH	-	112	-	-	-	-
0071 SUB PARA							
20.06.04.40300.000.06.0071.40121	PUBLIC SCH.SYS WIDE.SUB PARA	307	-	-	-	-	-
20.06.04.40300.000.13.0071.40121	PUBLIC SCH.SYS WIDE.SUB PARA	1,897	-	-	-	-	-
20.06.04.40300.000.32.0071.40121	PUBLIC SCH.SYS WIDE.SUB PARA	1,897	-	-	-	-	-
20.06.04.40300.000.34.0071.40121	PUBLIC SCH.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.06.40300.000.02.0071.40121	ECE.SYS WIDE.SUB PARA	251	-	-	-	-	-
20.06.06.40300.000.05.0071.40121	ECE.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.06.40300.000.07.0071.40121	ECE.SYS WIDE.SUB PARA	112	-	-	-	-	-
20.06.06.40300.000.17.0071.40121	ECE.SYS WIDE.SUB PARA	277	-	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.01.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	161	-	-	-	-	-
20.06.04.40300.000.02.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	56	-	-	-	-	-
20.06.04.40300.000.03.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	861	273	-	-	-	-
20.06.04.40300.000.04.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	217	-	-	-	-	-
20.06.04.40300.000.05.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	193	-	-	-	-	-
20.06.04.40300.000.06.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	242	700	-	-	-	-
20.06.04.40300.000.07.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	298	-	-	-	-	-
20.06.04.40300.000.08.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	242	161	-	-	-	-
20.06.04.40300.000.09.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	81	161	-	-	-	-
20.06.04.40300.000.10.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	987	242	-	-	-	-
20.06.04.40300.000.13.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	966	56	-	-	-	-
20.06.04.40300.000.15.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	483	161	-	-	-	-
20.06.04.40300.000.16.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	609	-	-	-	-	-
20.06.04.40300.000.17.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	112	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40121	STF/CUR DV.SYS WIDE.STF/CUR DV	1,230	3,924	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40121	STF/CUR DV.SYS WIDE.SUB STF/CR	-	112	-	-	-	-
0127 BUILDING COORD							

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.04.40300.000.00.0127.40121	PUBLIC SCH.SUMMER.BLDG CRD	553	-	-	-	-	-
20.06.04.40300.320.00.0127.40121	PUBLIC SCH.SUMMER.BLDG CRD	13,166	7,089	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40121	PUBLIC SCH.SYS WIDE.CONTR SVCS	53,207	214,859	-	-	-	-
20.06.04.40300.710.00.0208.40121	PUBLIC SCH.SPEECH.CONTR SVCS	293,307	285,241	-	-	-	-
20.06.04.40300.740.00.0208.40121	PUBLIC SCH.OT/PT.CONTR SVCS	-	8,581	-	-	-	-
20.06.04.40300.950.00.0208.40121	PUBLIC SCH.IT.CONTR SVCS	128	-	-	-	-	-
20.06.06.40300.710.00.0208.40121	ECE.SPEECH.CONTR SVCS	1,966	-	-	-	-	-
20.06.06.40300.740.00.0208.40121	ECE.OT/PT.CONTR SVCS	1,243	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40121	PUBLIC SCH.SYS WIDE.SOFT LIC	140	-	-	-	-	-
20.06.04.40300.770.00.0267.40121	PUBLIC SCH.ASST TCH.SOFT LIC	95	600	-	-	-	-
20.06.04.40300.950.00.0267.40121	PUBLIC SCH.IT.SOFT LIC	6,243	33,757	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40121	PUBLIC SCH.SYS WIDE.SUP-CP	794	2,073	-	-	-	-
20.06.04.40300.710.00.0322.40121	PUBLIC SCH.SPEECH.SUP-CP	1,494	1,546	-	-	-	-
20.06.04.40300.740.00.0322.40121	PUBLIC SCH.OT/PT.SUP-CP	1,493	9,542	-	-	-	-
20.06.04.40300.770.00.0322.40121	PUBLIC SCH.ASST TECH.SUP-CP	10,031	4,153	-	-	-	-
20.06.14.40300.740.00.0322.40121	INF/TODD.OT/PT.SUP-CP	-	260	-	-	-	-
20.06.17.40300.000.00.0322.40121	ED SV-PRG.SYS WIDE.SUP-CP	256	244	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40121	PUBLIC SCH.OT/PT.SM FE-TRAC	-	10,214	-	-	-	-
20.06.04.40300.740.08.0361.40121	PUBLIC SCH.OT/PT.SM FE-TRAC	609	-	-	-	-	-
20.06.04.40300.740.09.0361.40121	PUBLIC SCH.OT/PT.SENS-CP	-	1,115	-	-	-	-
20.06.04.40300.770.00.0361.40121	PUBLIC SCH.ASST TECH.SM FE-TRA	4,543	15,042	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40121	STF/CUR DV.SYS WIDE.MEET/CONF	300	2,999	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40121	STF/CUR DV.SYS WIDE.MEMBERSHPS	1,050	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40121	PUBLIC SCH.SYS WIDE.MILEAGE	2,135	3,210	-	-	-	-
20.06.17.40300.000.00.0518.40121	ED SV-PRG.SYS WIDE.MILEAGE	752	1,332	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>-</b>	<b>588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM							
20.08.00.40300.290.00.0062.40121	SYS WIDE.ATHLETICS.SAT/BEF/SM	-	588	-	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		<b>69,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40121	SYS WIDE.SPED.SPEC TRANS	69,373	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>678,527</b>	<b>5,118</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40121	SYS WIDE.SYS WIDE.ADMIN FEE	4,450	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40121	SYS WIDE.SYS WIDE.H/C OPTOUT	7,666	83	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40121	SYS WIDE.SYS WIDE.H/C	379,722	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40121	SYS WIDE.SYS WIDE.TERM LIFE	5,681	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40121	SYS WIDE.SYS WIDE.EAP	740	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40121	SYS WIDE.SYS WIDE.WELLNESS	1,481	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40121	SYS WIDE.SYS WIDE.INS-W/C	8,924	378	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40121	SYS WIDE.SYS WIDE.SOC SEC	104,567	4,657	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40300.000.00.0558.40121	SYS WIDE.SYS WIDE.RETIRE SYS	3,492	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40121	SYS WIDE.SYS WIDE.TEACH PENS	161,804	-	-	-	-	-
<b>40122 SP ED PASSTHROUGH</b>		<b>-</b>	<b>2,384,290</b>	<b>514,639</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>56,564</b>	<b>10,091</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40122	BUS SUPT.BUS SVCS.INDIR COST	-	56,564	10,091	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>1,661,245</b>	<b>494,521</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.06.04.40300.000.08.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	28,688	-	-	-	-
20.06.04.40300.000.09.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	17,525	-	-	-	-
20.06.04.40300.000.11.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	39,012	-	-	-	-
20.06.04.40300.000.12.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	49,803	-	-	-	-
20.06.04.40300.000.16.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	37,763	-	-	-	-
20.06.04.40300.000.17.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	42,884	-	-	-	-
20.06.04.40300.000.25.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	70,527	-	-	-	-
20.06.04.40300.000.33.0005.40122	PUBLIC SCH.SYS WIDE.TEACHER	-	84,199	-	-	-	-
20.06.06.40300.000.08.0005.40122	ECE.SYS WIDE.TEACHER	-	28,689	-	-	-	-
20.06.06.40300.000.09.0005.40122	ECE.SYS WIDE.TEACHER	-	17,525	-	-	-	-
20.06.06.40300.000.11.0005.40122	ECE.SYS WIDE.TEACHER	-	39,013	-	-	-	-
20.06.06.40300.000.16.0005.40122	ECE.SYS WIDE.TEACHER	-	37,764	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0006 THERAPIST							
20.06.04.40300.710.00.0006.40122	PUBLIC SCH.SPEECH.THERAPIST	-	113,915	-	-	-	-
20.06.04.40300.740.00.0006.40122	PUBLIC SCH.OT/PT.THERAPIST	-	174,115	-	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	45,464	-	-	-	-
20.06.04.40300.000.03.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	30,892	-	-	-	-
20.06.04.40300.000.04.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	61,734	-	-	-	-
20.06.04.40300.000.05.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	30,392	-	-	-	-
20.06.04.40300.000.06.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	56,297	-	-	-	-
20.06.04.40300.000.10.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	23,686	-	-	-	-
20.06.04.40300.000.13.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	80,235	-	-	-	-
20.06.04.40300.000.14.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	31,392	-	-	-	-
20.06.04.40300.000.17.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	24,424	-	-	-	-
20.06.04.40300.000.22.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	25,310	-	-	-	-
20.06.04.40300.000.32.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	85,596	-	-	-	-
20.06.04.40300.000.34.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	25,497	-	-	-	-
20.06.04.40300.000.37.0015.40122	PUBLIC SCH.SYS WIDE.PARAPROF	-	24,685	-	-	-	-
20.06.06.40300.000.02.0015.40122	ECE.SYS WIDE.PARAPROF	-	31,342	-	-	-	-
20.06.06.40300.000.04.0015.40122	ECE.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.06.06.40300.000.07.0015.40122	ECE.SYS WIDE.PARAPROF	-	20,897	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.03.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	20	-	-	-
20.06.15.40300.000.05.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	695	-	-	-	-
20.06.15.40300.000.06.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,675	-	-	-	-
20.06.15.40300.000.09.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	870	-	-	-	-
20.06.15.40300.000.10.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,120	-	-	-	-
20.06.15.40300.000.11.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,229	-	-	-	-
20.06.15.40300.000.12.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	755	-	-	-	-
20.06.15.40300.000.13.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,090	-	-	-	-
20.06.15.40300.000.14.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,922	-	-	-	-
20.06.15.40300.000.15.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,420	-	-	-	-
20.06.15.40300.000.16.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,618	-	-	-	-
20.06.15.40300.000.17.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	1,166	-	-	-	-
20.06.15.40300.000.22.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	9,681	114	-	-	-
20.06.15.40300.000.26.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	799	-	-	-	-
20.06.15.40300.000.32.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	424	-	-	-	-
20.06.15.40300.000.33.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	2,497	-	-	-	-
20.06.15.40300.000.34.0051.40122	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	6,304	-	-	-	-
20.06.15.40300.770.00.0051.40122	PRN OF-B&S.ASST TCH.GEN ASSIST	-	539	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40122	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	400	574	-	-	-
20.06.04.40300.320.00.0062.40122	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	29,685	78,625	-	-	-
20.06.04.40300.720.00.0062.40122	PUBLIC SCH.ADAPT PE.SAT/BEF/SM	-	40	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.00.0063.40122	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	37	637	-	-	-
20.06.04.40300.290.00.0063.40122	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	1,706	3,746	-	-	-
20.06.04.40300.320.00.0063.40122	PUBLIC SCH.SUMMER.PARA-SAT.	-	3,414	11,327	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	81	-	-	-	-
20.06.04.40300.000.08.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,705	-	-	-	-
20.06.04.40300.000.09.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	7,301	-	-	-	-
20.06.04.40300.000.11.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	112	-	-	-	-
20.06.04.40300.000.12.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	917	-	-	-	-
20.06.04.40300.000.17.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	8,299	-	-	-	-
20.06.04.40300.000.25.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	805	-	-	-	-
20.06.04.40300.000.33.0070.40122	PUBLIC SCH.SYS WIDE.SUB TEACH	-	949	-	-	-	-
20.06.06.40300.000.16.0070.40122	ECE.SYS WIDE.SUB TEACH	-	1,397	-	-	-	-
0071 SUB PARA							
20.06.04.40300.000.03.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	448	-	-	-	-
20.06.04.40300.000.04.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	56	-	-	-	-
20.06.04.40300.000.05.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	616	-	-	-	-
20.06.04.40300.000.06.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	2,744	-	-	-	-
20.06.04.40300.000.10.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	224	-	-	-	-
20.06.04.40300.000.13.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,904	-	-	-	-
20.06.04.40300.000.14.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	616	-	-	-	-
20.06.04.40300.000.17.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	728	-	-	-	-
20.06.04.40300.000.22.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	336	-	-	-	-
20.06.04.40300.000.32.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	4,480	-	-	-	-
20.06.04.40300.000.34.0071.40122	PUBLIC SCH.SYS WIDE.SUB PARA	-	1,099	-	-	-	-
20.06.06.40300.000.02.0071.40122	ECE.SYS WIDE.SUB PARA	-	560	-	-	-	-
20.06.06.40300.000.07.0071.40122	ECE.SYS WIDE.SUB PARA	-	224	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.01.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,103	-	-	-	-
20.06.04.40300.000.02.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	-	1,971	-	-	-	-
20.06.04.40300.000.03.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	-	112	81	-	-	-
20.06.04.40300.000.04.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	-	161	-	-	-	-
20.06.04.40300.000.05.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	-	81	-	-	-	-

Restricted Expense Budget Summary
Year-to-Year Comparison by Account

Table with columns: Project / Category / Object / Account, Account Description, FY21 Actual, FY22 Actual, FY23 Actual, FY24 Approved Budget, FY25 Approved Budget, Increase / Decrease. Rows include various budget items like STAF/CUR DEV, BUILDING COORD, CONTRACTED SERVICES, SOFTWARE LICENSE, INSTR RESOURCES, SUPPLIES-COUNTY PURCHASE, SENSITIVE ITEMS, MEETINGS AND CONFERENCES, STUDENT TRANSPORTATION, FIXED CHARGES, and SPECIAL EDUCATION.

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0005 TEACHER							
20.06.04.40300.000.08.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	71,743	-	-	-
20.06.04.40300.000.09.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	-	-
20.06.04.40300.000.11.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	24,824	-	-	-
20.06.04.40300.000.12.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	51,762	-	-	-
20.06.04.40300.000.16.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	40,423	-	-	-
20.06.04.40300.000.17.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	25,929	-	-	-
20.06.04.40300.000.25.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	75,661	-	-	-
20.06.04.40300.000.33.0005.40123	PUBLIC SCH.SYS WIDE.TEACHER	-	-	87,207	-	-	-
20.06.06.40300.000.08.0005.40123	ECE.SYS WIDE.TEACHER	-	-	-	-	-	-
20.06.06.40300.000.09.0005.40123	ECE.SYS WIDE.TEACHER	-	-	59,519	-	-	-
20.06.06.40300.000.11.0005.40123	ECE.SYS WIDE.TEACHER	-	-	24,824	-	-	-
20.06.06.40300.000.16.0005.40123	ECE.SYS WIDE.TEACHER	-	-	40,423	-	-	-
20.06.06.40300.000.17.0005.40123	ECE.SYS WIDE.TEACHER	-	-	25,929	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40123	PUBLIC SCH.SPEECH.THERAPIST	-	-	73,778	-	-	-
20.06.04.40300.740.00.0006.40123	PUBLIC SCH.OT/PT.THERAPIST	-	-	112,679	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	41,550	-	-	-
20.06.04.40300.000.03.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	1,498	-	-	-
20.06.04.40300.000.04.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	65,848	-	-	-
20.06.04.40300.000.05.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	25,813	-	-	-
20.06.04.40300.000.06.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	60,812	-	-	-
20.06.04.40300.000.07.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	25,734	-	-	-
20.06.04.40300.000.10.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	4,416	-	-	-
20.06.04.40300.000.13.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	63,221	-	-	-
20.06.04.40300.000.14.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	28,047	-	-	-
20.06.04.40300.000.17.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	26,461	-	-	-
20.06.04.40300.000.22.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	30,201	-	-	-
20.06.04.40300.000.32.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	84,224	-	-	-
20.06.04.40300.000.34.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	30,790	-	-	-
20.06.04.40300.000.37.0015.40123	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	14,865	-	-	-
20.06.06.40300.000.02.0015.40123	ECE.SYS WIDE.PARAPROF	-	-	34,349	-	-	-
20.06.06.40300.000.05.0015.40123	ECE.SYS WIDE.PARAPROF	-	-	8,587	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,084	-	-	-
20.06.15.40300.000.02.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,797	-	-	-
20.06.15.40300.000.03.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,479	-	-	-
20.06.15.40300.000.04.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,829	-	-	-
20.06.15.40300.000.05.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	728	-	-	-
20.06.15.40300.000.06.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	850	-	-	-
20.06.15.40300.000.07.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,243	-	-	-
20.06.15.40300.000.08.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,240	-	-	-
20.06.15.40300.000.09.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,349	-	-	-
20.06.15.40300.000.10.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,887	-	-	-
20.06.15.40300.000.11.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,236	-	-	-
20.06.15.40300.000.12.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,067	-	-	-
20.06.15.40300.000.14.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,018	-	-	-
20.06.15.40300.000.15.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,729	-	-	-
20.06.15.40300.000.16.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,079	-	-	-
20.06.15.40300.000.17.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,980	-	-	-
20.06.15.40300.000.21.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	992	-	-	-
20.06.15.40300.000.22.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	5,873	-	-	-
20.06.15.40300.000.24.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,561	-	-	-
20.06.15.40300.000.25.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	65	-	-	-
20.06.15.40300.000.26.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,622	-	-	-
20.06.15.40300.000.31.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,488	-	-	-
20.06.15.40300.000.32.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	3,552	-	-	-
20.06.15.40300.000.33.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	3,492	-	-	-
20.06.15.40300.000.34.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	3,482	-	-	-
20.06.15.40300.000.35.0051.40123	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	4,665	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40123	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,000	-	-	-
20.06.04.40300.320.00.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	33,482	-	-	-
20.06.04.40300.320.02.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	150	-	-	-
20.06.04.40300.320.04.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	40	-	-	-
20.06.04.40300.320.10.0062.40123	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	160	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.03.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	213	-	-	-
20.06.04.40300.000.10.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	645	-	-	-
20.06.04.40300.000.25.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	3,952	-	-	-
20.06.04.40300.000.26.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	884	-	-	-
20.06.04.40300.000.31.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	1,195	-	-	-
20.06.04.40300.000.32.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	923	-	-	-
20.06.04.40300.000.33.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	106	-	-	-
20.06.04.40300.000.35.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	281	-	-	-
20.06.04.40300.290.00.0063.40123	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	8,592	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0070 SUB TEACHER							
20.06.04.40300.000.08.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	273	-	-	-
20.06.04.40300.000.09.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	392	-	-	-
20.06.04.40300.000.11.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,456	-	-	-
20.06.04.40300.000.12.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,296	-	-	-
20.06.04.40300.000.17.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	805	-	-	-
20.06.04.40300.000.25.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	564	-	-	-
20.06.04.40300.000.33.0070.40123	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	756	-	-	-
20.06.06.40300.000.09.0070.40123	ECE.SYS WIDE.SUB TEACH	-	-	739	-	-	-
20.06.06.40300.000.16.0070.40123	ECE.SYS WIDE.SUB TEACH	-	-	1,505	-	-	-
0071 SUB PARA							
20.06.04.40300.000.04.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	448	-	-	-
20.06.04.40300.000.05.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	896	-	-	-
20.06.04.40300.000.06.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,344	-	-	-
20.06.04.40300.000.07.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,064	-	-	-
20.06.04.40300.000.10.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	56	-	-	-
20.06.04.40300.000.13.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,184	-	-	-
20.06.04.40300.000.14.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	672	-	-	-
20.06.04.40300.000.17.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	224	-	-	-
20.06.04.40300.000.22.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	336	-	-	-
20.06.04.40300.000.32.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,128	-	-	-
20.06.04.40300.000.34.0071.40123	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,120	-	-	-
20.06.06.40300.000.02.0071.40123	ECE.SYS WIDE.SUB PARA	-	-	952	-	-	-
0073 SUB IEP							
20.06.04.40300.000.01.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	112	-	-	-
20.06.04.40300.000.02.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	893	-	-	-
20.06.04.40300.000.03.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	497	-	-	-
20.06.04.40300.000.04.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	361	-	-	-
20.06.04.40300.000.06.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	3,115	-	-	-
20.06.04.40300.000.07.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	224	-	-	-
20.06.04.40300.000.08.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	81	-	-	-
20.06.04.40300.000.10.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	5,439	-	-	-
20.06.04.40300.000.11.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	336	-	-	-
20.06.04.40300.000.12.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	137	-	-	-
20.06.04.40300.000.13.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	896	-	-	-
20.06.04.40300.000.14.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	914	-	-	-
20.06.04.40300.000.15.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	5,086	-	-	-
20.06.04.40300.000.16.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	249	-	-	-
20.06.04.40300.000.32.0073.40123	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	578	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,180	-	-	-
20.06.09.40300.230.00.0084.40123	STF/CUR DV.ECE.STF/CUR DV	-	-	4,083	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40123	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	2,104	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40123	PUBLIC SCH.SUMMER.BLDG CRD	-	-	11,741	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40123	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	334,913	-	-	-
20.06.04.40300.710.00.0208.40123	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	351,484	-	-	-
20.06.06.40300.710.00.0208.40123	ECE.SPEECH.CONTR SVCS	-	-	92	-	-	-
20.06.06.40300.740.00.0208.40123	ECE.OT/PT.CONTR SVCS	-	-	13,631	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40123	PUBLIC SCH.IT.SOFT LIC	-	-	1,509	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40123	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	4,122	-	-	-
20.06.04.40300.710.00.0322.40123	PUBLIC SCH.SPEECH.SUP-CP	-	-	580	-	-	-
20.06.04.40300.740.00.0322.40123	PUBLIC SCH.OT/PT.SUP-CP	-	-	5,265	-	-	-
20.06.04.40300.770.00.0322.40123	PUBLIC SCH.ASST TECH.SUP-CP	-	-	19,058	-	-	-
20.06.06.40300.000.02.0322.40123	ECE.SYS WIDE.SUP-CP	-	-	200	-	-	-
20.06.17.40300.000.00.0322.40123	ED SV-PRG.SYS WIDE.SUP-CP	-	-	145	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.03.0361.40123	PUBLIC SCH.OT/PT.SENS-CP	-	-	3,476	-	-	-
20.06.04.40300.770.00.0361.40123	PUBLIC SCH.ASST TECH.SM FE-TRA	-	-	5,584	-	-	-
20.06.04.40300.950.16.0361.40123	PUBLIC SCH.IT.SM FE-TRAC	-	-	343	-	-	-
20.06.04.40300.950.26.0361.40123	PUBLIC SCH.IT.SENS-CP	-	-	368	-	-	-
20.06.06.40300.740.00.0361.40123	ECE.OT/PT.SM FE-TRAC	-	-	3,911	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40123	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	3,474	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40123	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	5,098	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40123	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	16,989	-	-	-
20.06.06.40300.000.00.0518.40123	ECE.SYS WIDE.MILEAGE	-	-	467	-	-	-
20.06.17.40300.000.00.0518.40123	ED SV-PRG.SYS WIDE.MILEAGE	-	-	4,055	-	-	-
0532 FIELD TRIPS							
20.06.06.40300.000.00.0532.40123	ECE.SYS WIDE.FIELD TRPS	-	-	1,456	-	-	-
0561 STUDENT ENRICH PROG							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.06.40300.000.00.0561.40123	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	64	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	-	<b>98</b>	-	-	-
0088 SUB NURSE							
20.08.00.40300.000.16.0088.40123	SYS WIDE.SYS WIDE.SUB NURSE	-	-	98	-	-	-
<b>09 STUDENT TRANSPORTATION</b>		-	-	<b>63,018</b>	-	-	-
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40123	SYS WIDE.SPED.BUS CONTR	-	-	8,530	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40123	SYS WIDE.SPED.SPEC TRANS	-	-	54,488	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>575,436</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,193	-	-	-
20.12.00.60400.000.00.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	127	-	-	-
20.12.00.60400.000.02.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.04.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	63	-	-	-
20.12.00.60400.000.05.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	57	-	-	-
20.12.00.60400.000.06.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	63	-	-	-
20.12.00.60400.000.07.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.08.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.09.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.11.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	34	-	-	-
20.12.00.60400.000.12.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.13.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	63	-	-	-
20.12.00.60400.000.14.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.16.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.17.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	64	-	-	-
20.12.00.60400.000.22.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.25.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.32.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	93	-	-	-
20.12.00.60400.000.33.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.34.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.37.0513.40123	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	30	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	13,966	-	-	-
20.12.00.60400.000.04.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.06.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.07.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.11.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.12.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.13.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.17.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	-	-	-
20.12.00.60400.000.22.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.32.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	682	-	-	-
20.12.00.60400.000.33.0548.40123	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	209,213	-	-	-
20.12.00.60400.000.00.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	12,076	-	-	-
20.12.00.60400.000.02.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,749	-	-	-
20.12.00.60400.000.04.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,255	-	-	-
20.12.00.60400.000.05.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	6,870	-	-	-
20.12.00.60400.000.06.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	1,892	-	-	-
20.12.00.60400.000.08.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	5,206	-	-	-
20.12.00.60400.000.09.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,457	-	-	-
20.12.00.60400.000.11.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	5,206	-	-	-
20.12.00.60400.000.13.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,324	-	-	-
20.12.00.60400.000.14.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	4,344	-	-	-
20.12.00.60400.000.16.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	4,550	-	-	-
20.12.00.60400.000.25.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,457	-	-	-
20.12.00.60400.000.32.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	1,746	-	-	-
20.12.00.60400.000.34.0550.40123	SYS WIDE.SYS WIDE.H/C	-	-	3,892	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	3,408	-	-	-
20.12.00.60400.000.00.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	330	-	-	-
20.12.00.60400.000.02.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	49	-	-	-
20.12.00.60400.000.04.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	94	-	-	-
20.12.00.60400.000.05.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	71	-	-	-
20.12.00.60400.000.06.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	87	-	-	-
20.12.00.60400.000.07.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	20	-	-	-
20.12.00.60400.000.08.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	103	-	-	-
20.12.00.60400.000.09.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	78	-	-	-
20.12.00.60400.000.11.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	73	-	-	-
20.12.00.60400.000.12.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	84	-	-	-
20.12.00.60400.000.13.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	92	-	-	-
20.12.00.60400.000.14.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	40	-	-	-
20.12.00.60400.000.16.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	111	-	-	-
20.12.00.60400.000.17.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	108	-	-	-
20.12.00.60400.000.22.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	44	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.25.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	109	-	-	-
20.12.00.60400.000.32.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	125	-	-	-
20.12.00.60400.000.33.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	130	-	-	-
20.12.00.60400.000.34.0551.40123	SYS WIDE.SYS WIDE.TERM LIFE	-	-	48	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40123	SYS WIDE.SYS WIDE.EAP	-	-	405	-	-	-
20.12.00.60400.000.00.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	-	-	-
20.12.00.60400.000.02.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.04.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
20.12.00.60400.000.05.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	-	-	-
20.12.00.60400.000.06.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
20.12.00.60400.000.07.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	-	-	-
20.12.00.60400.000.08.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.09.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.11.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.12.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.13.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
20.12.00.60400.000.14.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.16.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.17.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
20.12.00.60400.000.22.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.25.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.32.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.33.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.34.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.37.0552.40123	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	857	-	-	-
20.12.00.60400.000.00.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	-	-	-
20.12.00.60400.000.02.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.04.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.05.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	-	-	-
20.12.00.60400.000.06.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.07.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	-	-	-
20.12.00.60400.000.08.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.09.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.11.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.12.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.13.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.14.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.16.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.17.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.22.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.25.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.32.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.33.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.34.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.37.0554.40123	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	7,233	-	-	-
20.12.00.60400.000.00.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	704	-	-	-
20.12.00.60400.000.01.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.02.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	77	-	-	-
20.12.00.60400.000.03.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	14	-	-	-
20.12.00.60400.000.04.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	133	-	-	-
20.12.00.60400.000.05.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	98	-	-	-
20.12.00.60400.000.06.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	134	-	-	-
20.12.00.60400.000.07.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	44	-	-	-
20.12.00.60400.000.08.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	140	-	-	-
20.12.00.60400.000.09.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	117	-	-	-
20.12.00.60400.000.10.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	31	-	-	-
20.12.00.60400.000.11.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	108	-	-	-
20.12.00.60400.000.12.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	101	-	-	-
20.12.00.60400.000.13.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	131	-	-	-
20.12.00.60400.000.14.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	62	-	-	-
20.12.00.60400.000.15.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.16.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	161	-	-	-
20.12.00.60400.000.17.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	157	-	-	-
20.12.00.60400.000.21.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.22.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	62	-	-	-
20.12.00.60400.000.24.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.25.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	211	-	-	-
20.12.00.60400.000.26.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.31.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.32.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	712	-	-	-
20.12.00.60400.000.33.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	174	-	-	-
20.12.00.60400.000.34.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	65	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.35.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	60	-	-	-
20.12.00.60400.000.37.0555.40123	SYS WIDE.SYS WIDE.INS-W/C	-	-	29	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	67,987	-	-	-
20.12.00.60400.000.00.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	9,668	-	-	-
20.12.00.60400.000.01.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.02.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,000	-	-	-
20.12.00.60400.000.03.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	65	-	-	-
20.12.00.60400.000.04.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,792	-	-	-
20.12.00.60400.000.05.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,340	-	-	-
20.12.00.60400.000.06.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,825	-	-	-
20.12.00.60400.000.07.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	540	-	-	-
20.12.00.60400.000.08.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,844	-	-	-
20.12.00.60400.000.09.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,568	-	-	-
20.12.00.60400.000.10.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	338	-	-	-
20.12.00.60400.000.11.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,341	-	-	-
20.12.00.60400.000.12.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,388	-	-	-
20.12.00.60400.000.13.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,750	-	-	-
20.12.00.60400.000.14.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	778	-	-	-
20.12.00.60400.000.15.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	290	-	-	-
20.12.00.60400.000.16.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,146	-	-	-
20.12.00.60400.000.17.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,164	-	-	-
20.12.00.60400.000.21.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	19	-	-	-
20.12.00.60400.000.22.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	849	-	-	-
20.12.00.60400.000.24.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	30	-	-	-
20.12.00.60400.000.25.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,164	-	-	-
20.12.00.60400.000.26.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	49	-	-	-
20.12.00.60400.000.31.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	28	-	-	-
20.12.00.60400.000.32.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,422	-	-	-
20.12.00.60400.000.33.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,395	-	-	-
20.12.00.60400.000.34.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	844	-	-	-
20.12.00.60400.000.35.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	108	-	-	-
20.12.00.60400.000.37.0557.40123	SYS WIDE.SYS WIDE.SOC SEC	-	-	394	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	120,258	-	-	-
20.12.00.60400.000.00.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,359	-	-	-
20.12.00.60400.000.02.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	968	-	-	-
20.12.00.60400.000.04.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,855	-	-	-
20.12.00.60400.000.05.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,742	-	-	-
20.12.00.60400.000.06.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,713	-	-	-
20.12.00.60400.000.07.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	860	-	-	-
20.12.00.60400.000.08.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,000	-	-	-
20.12.00.60400.000.09.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,648	-	-	-
20.12.00.60400.000.11.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,374	-	-	-
20.12.00.60400.000.12.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,187	-	-	-
20.12.00.60400.000.13.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,819	-	-	-
20.12.00.60400.000.14.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	790	-	-	-
20.12.00.60400.000.16.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,278	-	-	-
20.12.00.60400.000.17.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,144	-	-	-
20.12.00.60400.000.22.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	822	-	-	-
20.12.00.60400.000.25.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,132	-	-	-
20.12.00.60400.000.32.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,288	-	-	-
20.12.00.60400.000.33.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,457	-	-	-
20.12.00.60400.000.34.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	836	-	-	-
20.12.00.60400.000.37.0580.40123	SYS WIDE.SYS WIDE.TEACH PENS	-	-	419	-	-	-
<b>40124 SP ED PASSTHROUGH</b>		-	-	-	<b>3,227,126</b>	-	<b>(3,227,126)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>85,148</b>	-	<b>(85,148)</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40124	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	85,148	-	(85,148)
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>2,279,310</b>	-	<b>(2,279,310)</b>
0005 TEACHER							
20.06.04.40300.000.08.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	75,702	-	(75,702)
20.06.04.40300.000.11.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	26,670	-	(26,670)
20.06.04.40300.000.12.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	60,798	-	(60,798)
20.06.04.40300.000.16.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	43,232	-	(43,232)
20.06.04.40300.000.17.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	27,170	-	(27,170)
20.06.04.40300.000.25.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	81,084	-	(81,084)
20.06.04.40300.000.33.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	90,328	-	(90,328)
20.06.06.40300.000.09.0005.40124	ECE.SYS WIDE.TEACHER	-	-	-	64,294	-	(64,294)
20.06.06.40300.000.11.0005.40124	ECE.SYS WIDE.TEACHER	-	-	-	26,670	-	(26,670)
20.06.06.40300.000.16.0005.40124	ECE.SYS WIDE.TEACHER	-	-	-	43,232	-	(43,232)
20.06.06.40300.000.17.0005.40124	ECE.SYS WIDE.TEACHER	-	-	-	27,170	-	(27,170)
0006 THERAPIST							
20.06.04.40300.710.00.0006.40124	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	140,691	-	(140,691)
20.06.04.40300.740.00.0006.40124	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	224,639	-	(224,639)
0015 PARAPROF							
20.06.04.40300.000.00.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	43,805	-	(43,805)

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.04.40300.000.04.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	70,525	-	(70,525)
20.06.04.40300.000.05.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	19,160	-	(19,160)
20.06.04.40300.000.06.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	65,691	-	(65,691)
20.06.04.40300.000.07.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	28,381	-	(28,381)
20.06.04.40300.000.13.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	70,665	-	(70,665)
20.06.04.40300.000.14.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	31,122	-	(31,122)
20.06.04.40300.000.17.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	29,823	-	(29,823)
20.06.04.40300.000.22.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	32,574	-	(32,574)
20.06.04.40300.000.32.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	93,577	-	(93,577)
20.06.04.40300.000.34.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	37,320	-	(37,320)
20.06.04.40300.000.37.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	16,287	-	(16,287)
20.06.06.40300.000.02.0015.40124	ECE.SYS WIDE.PARAPROF	-	-	-	37,100	-	(37,100)
20.06.06.40300.000.05.0015.40124	ECE.SYS WIDE.PARAPROF	-	-	-	19,160	-	(19,160)
0051 GENERAL ASSIST							
20.06.15.40300.000.00.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	40,000	-	(40,000)
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40124	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	1,000	-	(1,000)
20.06.04.40300.320.00.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	75,000	-	(75,000)
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.290.00.0063.40124	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	12,000	-	(12,000)
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40124	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	10,000	-	(10,000)
0071 SUB PARA							
20.06.04.40300.000.00.0071.40124	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	10,000	-	(10,000)
0073 SUB IEP							
20.06.04.40300.000.00.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	15,000	-	(15,000)
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	7,500	-	(7,500)
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	2,000	-	(2,000)
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40124	PUBLIC SCH.SUMMER.BLDG CRD	-	-	-	20,000	-	(20,000)
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	460,000	-	(460,000)
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40124	PUBLIC SCH.IT.SOFT LIC	-	-	-	2,500	-	(2,500)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	25,000	-	(25,000)
20.06.04.40300.710.00.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	10,000	-	(10,000)
20.06.04.40300.740.00.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	10,000	-	(10,000)
20.06.04.40300.770.00.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	10,000	-	(10,000)
20.06.17.40300.000.00.0322.40124	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	440	-	(440)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.00.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	13,000	-	(13,000)
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	7,000	-	(7,000)
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40124	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	3,000	-	(3,000)
0518 MILEAGE							
20.06.04.40300.000.00.0518.40124	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	15,000	-	(15,000)
20.06.17.40300.000.00.0518.40124	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	4,000	-	(4,000)
<b>09 STUDENT TRANSPORTATION</b>					<b>80,000</b>		<b>(80,000)</b>
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40124	SYS WIDE.SPED.SPEC TRANS	-	-	-	80,000	-	(80,000)
<b>12 FIXED CHARGES</b>					<b>782,668</b>		<b>(782,668)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,225	-	(1,225)
20.12.00.60400.000.02.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.04.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
20.12.00.60400.000.05.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	174	-	(174)
20.12.00.60400.000.06.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
20.12.00.60400.000.07.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.08.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.09.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.11.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	174	-	(174)
20.12.00.60400.000.12.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.13.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
20.12.00.60400.000.14.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.16.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	174	-	(174)
20.12.00.60400.000.17.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	349	-	(349)
20.12.00.60400.000.22.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.25.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.32.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	525	-	(525)
20.12.00.60400.000.33.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.34.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.37.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	87	-	(87)
0548 HEALTH CARE OPTOUT							

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.12.00.60400.000.04.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.06.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.07.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.12.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.13.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.17.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
20.12.00.60400.000.22.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.32.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	-	(3,000)
20.12.00.60400.000.33.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
20.12.00.60400.000.37.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	750	-	(750)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	115,279	-	(115,279)
20.12.00.60400.000.02.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	21,366	-	(21,366)
20.12.00.60400.000.04.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	24,336	-	(24,336)
20.12.00.60400.000.05.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	21,366	-	(21,366)
20.12.00.60400.000.06.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	10,649	-	(10,649)
20.12.00.60400.000.08.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	28,502	-	(28,502)
20.12.00.60400.000.09.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	18,928	-	(18,928)
20.12.00.60400.000.11.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	28,502	-	(28,502)
20.12.00.60400.000.13.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	18,928	-	(18,928)
20.12.00.60400.000.14.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	24,915	-	(24,915)
20.12.00.60400.000.16.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	24,915	-	(24,915)
20.12.00.60400.000.25.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	18,928	-	(18,928)
20.12.00.60400.000.32.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	9,967	-	(9,967)
20.12.00.60400.000.34.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	-	22,011	-	(22,011)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	339	-	(339)
20.12.00.60400.000.02.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	31	-	(31)
20.12.00.60400.000.04.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	58	-	(58)
20.12.00.60400.000.05.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	32	-	(32)
20.12.00.60400.000.06.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	54	-	(54)
20.12.00.60400.000.07.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	24	-	(24)
20.12.00.60400.000.08.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	63	-	(63)
20.12.00.60400.000.09.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	53	-	(53)
20.12.00.60400.000.11.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	45	-	(45)
20.12.00.60400.000.12.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	51	-	(51)
20.12.00.60400.000.13.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	59	-	(59)
20.12.00.60400.000.14.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	26	-	(26)
20.12.00.60400.000.16.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	72	-	(72)
20.12.00.60400.000.17.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	70	-	(70)
20.12.00.60400.000.22.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	27	-	(27)
20.12.00.60400.000.25.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	67	-	(67)
20.12.00.60400.000.32.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	78	-	(78)
20.12.00.60400.000.33.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	75	-	(75)
20.12.00.60400.000.34.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	31	-	(31)
20.12.00.60400.000.37.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	14	-	(14)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	147	-	(147)
20.12.00.60400.000.02.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.04.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
20.12.00.60400.000.05.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.06.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
20.12.00.60400.000.07.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.08.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.09.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.11.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.12.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.13.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
20.12.00.60400.000.14.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.16.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.17.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
20.12.00.60400.000.22.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.25.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.32.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	63	-	(63)
20.12.00.60400.000.33.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.34.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.37.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	11	-	(11)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	315	-	(315)
20.12.00.60400.000.02.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.04.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
20.12.00.60400.000.05.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.06.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
20.12.00.60400.000.07.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.08.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.09.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.11.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.12.00.60400.000.12.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.13.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
20.12.00.60400.000.14.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.16.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.17.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
20.12.00.60400.000.22.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.25.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.32.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	135	-	(135)
20.12.00.60400.000.33.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.34.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.37.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	23	-	(23)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	3,342	-	(3,342)
20.12.00.60400.000.02.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	206	-	(206)
20.12.00.60400.000.04.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	391	-	(391)
20.12.00.60400.000.05.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	213	-	(213)
20.12.00.60400.000.06.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	365	-	(365)
20.12.00.60400.000.07.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	158	-	(158)
20.12.00.60400.000.08.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	420	-	(420)
20.12.00.60400.000.09.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	357	-	(357)
20.12.00.60400.000.11.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	296	-	(296)
20.12.00.60400.000.12.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	337	-	(337)
20.12.00.60400.000.13.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	392	-	(392)
20.12.00.60400.000.14.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	173	-	(173)
20.12.00.60400.000.16.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	480	-	(480)
20.12.00.60400.000.17.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	467	-	(467)
20.12.00.60400.000.22.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	181	-	(181)
20.12.00.60400.000.25.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	450	-	(450)
20.12.00.60400.000.32.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	519	-	(519)
20.12.00.60400.000.33.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	501	-	(501)
20.12.00.60400.000.34.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	207	-	(207)
20.12.00.60400.000.37.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	90	-	(90)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	46,026	-	(46,026)
20.12.00.60400.000.02.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,838	-	(2,838)
20.12.00.60400.000.04.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,395	-	(5,395)
20.12.00.60400.000.05.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,931	-	(2,931)
20.12.00.60400.000.06.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,025	-	(5,025)
20.12.00.60400.000.07.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,171	-	(2,171)
20.12.00.60400.000.08.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,791	-	(5,791)
20.12.00.60400.000.09.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,918	-	(4,918)
20.12.00.60400.000.11.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,081	-	(4,081)
20.12.00.60400.000.12.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,651	-	(4,651)
20.12.00.60400.000.13.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	5,406	-	(5,406)
20.12.00.60400.000.14.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,381	-	(2,381)
20.12.00.60400.000.16.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,615	-	(6,615)
20.12.00.60400.000.17.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,438	-	(6,438)
20.12.00.60400.000.22.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,492	-	(2,492)
20.12.00.60400.000.25.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,203	-	(6,203)
20.12.00.60400.000.32.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,159	-	(7,159)
20.12.00.60400.000.33.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,910	-	(6,910)
20.12.00.60400.000.34.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,855	-	(2,855)
20.12.00.60400.000.37.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	1,246	-	(1,246)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	60,797	-	(60,797)
20.12.00.60400.000.02.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,513	-	(5,513)
20.12.00.60400.000.04.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,480	-	(10,480)
20.12.00.60400.000.05.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,694	-	(5,694)
20.12.00.60400.000.06.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,762	-	(9,762)
20.12.00.60400.000.07.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,217	-	(4,217)
20.12.00.60400.000.08.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	11,249	-	(11,249)
20.12.00.60400.000.09.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,554	-	(9,554)
20.12.00.60400.000.11.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,926	-	(7,926)
20.12.00.60400.000.12.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	9,035	-	(9,035)
20.12.00.60400.000.13.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	10,501	-	(10,501)
20.12.00.60400.000.14.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,625	-	(4,625)
20.12.00.60400.000.16.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,849	-	(12,849)
20.12.00.60400.000.17.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,507	-	(12,507)
20.12.00.60400.000.22.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,841	-	(4,841)
20.12.00.60400.000.25.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	12,049	-	(12,049)
20.12.00.60400.000.32.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,906	-	(13,906)
20.12.00.60400.000.33.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,423	-	(13,423)
20.12.00.60400.000.34.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,546	-	(5,546)
20.12.00.60400.000.37.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	2,420	-	(2,420)
<b>40125 SP ED PASSTHROUGH</b>							
<b>01 ADMINISTRATION</b>							
<b>0710 INDIRECT COST</b>							
		-	-	-	-	<b>3,197,908</b>	<b>3,197,908</b>
		-	-	-	-	<b>42,908</b>	<b>42,908</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.01.22.40300.965.00.0710.40125	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	42,908	42,908
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>2,327,580</b>	<b>2,327,580</b>
0005 TEACHER							
20.06.04.40300.000.08.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	81,978	81,978
20.06.04.40300.000.11.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	29,364	29,364
20.06.04.40300.000.12.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	67,551	67,551
20.06.04.40300.000.16.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	92,391	92,391
20.06.04.40300.000.17.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	58,051	58,051
20.06.04.40300.000.25.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	86,809	86,809
20.06.04.40300.000.33.0005.40125	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	93,566	93,566
20.06.06.40300.000.09.0005.40125	ECE.SYS WIDE.TEACHER	-	-	-	-	63,078	63,078
20.06.06.40300.000.11.0005.40125	ECE.SYS WIDE.TEACHER	-	-	-	-	29,364	29,364
0006 THERAPIST							
20.06.04.40300.710.00.0006.40125	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	120,352	120,352
20.06.04.40300.740.00.0006.40125	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	234,748	234,748
0015 PARAPROF							
20.06.04.40300.000.00.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	47,109	47,109
20.06.04.40300.000.04.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	73,891	73,891
20.06.04.40300.000.05.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	15,900	15,900
20.06.04.40300.000.06.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	69,674	69,674
20.06.04.40300.000.07.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	58,182	58,182
20.06.04.40300.000.13.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	74,634	74,634
20.06.04.40300.000.14.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	33,435	33,435
20.06.04.40300.000.32.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	98,631	98,631
20.06.04.40300.000.34.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	39,008	39,008
20.06.04.40300.000.37.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	15,526	15,526
20.06.06.40300.000.02.0015.40125	ECE.SYS WIDE.PARAPROF	-	-	-	-	38,783	38,783
20.06.06.40300.000.05.0015.40125	ECE.SYS WIDE.PARAPROF	-	-	-	-	15,900	15,900
20.06.04.40300.000.21.0015.40125	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	31,801	31,801
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.02.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.03.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.04.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.05.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.06.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.07.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.08.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.09.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.10.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.11.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.12.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.13.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.14.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.15.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.16.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.17.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.21.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.22.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.24.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.25.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.26.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.27.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.31.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.32.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.33.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.34.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.35.0051.40125	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40125	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
20.06.04.40300.320.00.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
20.06.04.40300.320.01.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.02.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.04.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.05.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.06.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.07.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.08.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.09.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.10.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.11.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.13.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.14.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.16.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.17.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.25.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.26.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.06.04.40300.320.27.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.32.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.34.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.35.0062.40125	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.290.00.0063.40125	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	10,000	10,000
20.06.04.40300.000.00.0063.40125	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	10,000	10,000
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40125	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	9,500	9,500
20.06.06.40300.000.16.0070.40125	ECE.SYS WIDE.SUB TEACH	-	-	-	-	-	-
0071 SUB PARA							
20.06.04.40300.000.00.0071.40125	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	12,000	12,000
0073 SUB IEP							
20.06.04.40300.000.01.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.02.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.03.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.04.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.05.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.06.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.07.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.08.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.09.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.10.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.11.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.12.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.13.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.14.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.15.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.16.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.17.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.21.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.22.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.24.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.25.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.26.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.27.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.31.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.32.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.33.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.34.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.35.0073.40125	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	535	535
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40125	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40125	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	2,500	2,500
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40125	PUBLIC SCH.SUMMER.BLDG CRD	-	-	-	-	15,000	15,000
0208 CONTRACTED SERVICES							
20.06.04.40300.000.03.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.04.40300.000.09.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.04.40300.000.11.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.04.40300.000.17.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.06.40300.000.10.0208.40125	ECE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.04.40300.000.00.0208.40125	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	432,900	432,900
20.06.09.40300.000.00.0208.40125	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	7,000	7,000
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40125	PUBLIC SCH.IT.SOFT LIC	-	-	-	-	35,000	35,000
20.06.06.40300.950.00.0267.40125	ECE.IT.SOFT LIC	-	-	-	-	-	-
20.06.14.40340.950.00.0267.40125	INF/TODD.IT.SOFT LIC	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40125	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	45,000	45,000
20.06.04.40300.710.00.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	4,000	4,000
20.06.04.40300.710.11.0322.40125	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.00.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	4,000	4,000
20.06.04.40300.740.06.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.07.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.08.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.12.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.16.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.24.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.25.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.26.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.740.32.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	-	-
20.06.04.40300.770.00.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	12,000	12,000
20.06.04.40300.770.04.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	-	-
20.06.04.40300.770.12.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	-	-
20.06.17.40300.000.00.0322.40125	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	-	355	355

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.00.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	10,000	10,000
20.06.04.40300.770.03.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	-	-
20.06.04.40300.770.04.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	-	-
20.06.04.40300.770.09.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	-	-
20.06.04.40300.770.35.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	-	-
20.06.04.40300.740.00.0361.40125	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,500	2,500
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40125	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,000	3,000
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40125	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	4,000	4,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.40125	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	15,000	15,000
20.06.17.40300.000.00.0518.40125	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	-	4,100	4,100
09 STUDENT TRANSPORTATION							
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40125	SYS WIDE.SPED.SPEC TRANS	-	-	-	-	80,000	80,000
12 FIXED CHARGES							
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	959	959
20.12.00.60400.000.02.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.04.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
20.12.00.60400.000.05.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.06.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
20.12.00.60400.000.07.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
20.12.00.60400.000.08.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.09.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.11.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.12.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.13.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
20.12.00.60400.000.14.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.16.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.17.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.22.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.25.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.32.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
20.12.00.60400.000.33.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.34.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.37.0513.40125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	71	71
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.04.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.06.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.07.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
20.12.00.60400.000.12.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.13.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.17.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.22.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.32.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.33.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.37.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
20.12.00.60400.000.05.0548.40125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	80,248	80,248
20.12.00.60400.000.02.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	22,233	22,233
20.12.00.60400.000.04.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,388	19,388
20.12.00.60400.000.05.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.06.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,557	10,557
20.12.00.60400.000.08.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	29,639	29,639
20.12.00.60400.000.09.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	18,825	18,825
20.12.00.60400.000.11.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
20.12.00.60400.000.13.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	38,213	38,213
20.12.00.60400.000.14.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,916	25,916
20.12.00.60400.000.16.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,916	25,916
20.12.00.60400.000.25.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	19,690	19,690
20.12.00.60400.000.32.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,711	10,711
20.12.00.60400.000.34.0550.40125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	21,910	21,910
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	359	359
20.12.00.60400.000.02.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	32	32
20.12.00.60400.000.04.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	62	62
20.12.00.60400.000.05.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	26	26
20.12.00.60400.000.06.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	58	58
20.12.00.60400.000.07.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	49	49
20.12.00.60400.000.08.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	68	68
20.12.00.60400.000.09.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	52	52
20.12.00.60400.000.11.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	50	50

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.12.00.60400.000.12.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	56	56
20.12.00.60400.000.13.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	62	62
20.12.00.60400.000.14.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	28	28
20.12.00.60400.000.16.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	76	76
20.12.00.60400.000.17.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	48	48
20.12.00.60400.000.25.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	72	72
20.12.00.60400.000.32.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	82	82
20.12.00.60400.000.33.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	78	78
20.12.00.60400.000.34.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	32	32
20.12.00.60400.000.37.0551.40125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	13	13
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	136	136
20.12.00.60400.000.02.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.04.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.05.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.06.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.07.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.08.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.09.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.11.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.12.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.13.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.14.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.16.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.17.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.22.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.25.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.32.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.33.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.37.0552.40125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	265	265
20.12.00.60400.000.02.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.04.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.05.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.06.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.07.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.08.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.09.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.11.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.12.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.13.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.14.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.16.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.17.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.22.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.25.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.32.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.33.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.34.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.37.0554.40125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	3,244	3,244
20.12.00.60400.000.01.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.02.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	216	216
20.12.00.60400.000.03.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.04.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	412	412
20.12.00.60400.000.05.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	177	177
20.12.00.60400.000.06.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	388	388
20.12.00.60400.000.07.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	324	324
20.12.00.60400.000.08.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	457	457
20.12.00.60400.000.09.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	352	352
20.12.00.60400.000.10.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.11.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	327	327
20.12.00.60400.000.12.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	377	377
20.12.00.60400.000.13.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	416	416
20.12.00.60400.000.14.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	186	186
20.12.00.60400.000.15.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.16.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	515	515
20.12.00.60400.000.17.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	324	324
20.12.00.60400.000.21.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	176	176
20.12.00.60400.000.22.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.24.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	484	484
20.12.00.60400.000.26.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.27.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.12.00.60400.000.31.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.32.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	550	550
20.12.00.60400.000.33.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	522	522
20.12.00.60400.000.34.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	217	217
20.12.00.60400.000.37.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	87	87
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	44,483	44,483
20.12.00.60400.000.01.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.02.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,967	2,967
20.12.00.60400.000.03.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.04.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,653	5,653
20.12.00.60400.000.05.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,433	2,433
20.12.00.60400.000.06.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,330	5,330
20.12.00.60400.000.07.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,451	4,451
20.12.00.60400.000.08.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,271	6,271
20.12.00.60400.000.09.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,825	4,825
20.12.00.60400.000.10.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.11.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,493	4,493
20.12.00.60400.000.12.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,168	5,168
20.12.00.60400.000.13.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,710	5,710
20.12.00.60400.000.14.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,558	2,558
20.12.00.60400.000.15.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.16.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,068	7,068
20.12.00.60400.000.17.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,441	4,441
20.12.00.60400.000.21.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,414	2,414
20.12.00.60400.000.22.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.24.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.25.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,641	6,641
20.12.00.60400.000.26.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.27.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.31.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.32.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,545	7,545
20.12.00.60400.000.33.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,158	7,158
20.12.00.60400.000.34.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,984	2,984
20.12.00.60400.000.35.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.37.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,188	1,188
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	83,172	83,172
20.12.00.60400.000.02.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,302	6,302
20.12.00.60400.000.04.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	12,007	12,007
20.12.00.60400.000.05.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,168	5,168
20.12.00.60400.000.06.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	11,322	11,322
20.12.00.60400.000.07.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,455	9,455
20.12.00.60400.000.08.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,321	13,321
20.12.00.60400.000.09.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	3,129	3,129
20.12.00.60400.000.11.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,543	9,543
20.12.00.60400.000.12.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,977	10,977
20.12.00.60400.000.13.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	8,357	8,357
20.12.00.60400.000.14.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,433	5,433
20.12.00.60400.000.16.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	15,014	15,014
20.12.00.60400.000.17.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,433	9,433
20.12.00.60400.000.22.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.25.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	14,106	14,106
20.12.00.60400.000.32.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,028	16,028
20.12.00.60400.000.33.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	15,204	15,204
20.12.00.60400.000.34.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,339	6,339
20.12.00.60400.000.37.0580.40125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	770	770
<b>40221 SPEC ED PLO GRANT</b>		-	<b>250</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>250</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40221	ED SV-PRG.SYS WIDE.MEET/CONF	-	250	-	-	-	-
<b>40320 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>		<b>6,115</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>3,965</b>	-	-	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40320	STF/CUR DV.SYS WIDE.TEACHER	3,965	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>2,150</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40320	SYS WIDE.SYS WIDE.ADMIN FEE	8	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40320	SYS WIDE.SYS WIDE.H/C	1,298	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40320	SYS WIDE.SYS WIDE.TERM LIFE	17	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40320	SYS WIDE.SYS WIDE.EMP ASSIST	1	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40320	SYS WIDE.SYS WIDE.WELLNESS	3	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40300.000.00.0555.40320	SYS WIDE.SYS WIDE.INS-W/C	24	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40320	SYS WIDE.SYS WIDE.SOC SEC	286	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40320	SYS WIDE.SYS WIDE.TEACH PENS	513	-	-	-	-	-
<b>40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>		<b>98,561</b>	<b>1,438</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>64,664</b>	<b>1,423</b>	-	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40321	STF/CUR DV.SYS WIDE.TEACHER	63,592	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40321	STF/CUR DV.SUMMER.SAT/BEF/SM	1,072	187	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40321	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,236	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>33,897</b>	<b>15</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40321	SYS WIDE.SYS WIDE.ADMIN FEE	137	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40321	SYS WIDE.SYS WIDE.H/C	20,335	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40321	SYS WIDE.SYS WIDE.TERM LIFE	258	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40321	SYS WIDE.SYS WIDE.EMP ASSIST	18	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40321	SYS WIDE.SYS WIDE.WELLNESS	36	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40321	SYS WIDE.SYS WIDE.INS-W/C	392	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40321	SYS WIDE.SYS WIDE.SOC SEC	4,676	14	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40321	SYS WIDE.SYS WIDE.TEACH PENS	8,045	-	-	-	-	-
<b>40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM</b>		<b>-</b>	<b>33,412</b>	<b>16,588</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>1,144</b>	<b>35</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40322	BUS SUPT.BUS SVCS.INDIR COST	-	1,144	35	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>31,323</b>	<b>16,498</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40322	STF/CUR DV.SUMMER.SAT/BEF/SM	-	464	-	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40322	STF/CUR DV.SYS WIDE.SUB STF/CR	-	10,976	1,698	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40322	STF/CUR DV.SYS WIDE.CONTR SVCS	-	19,000	14,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.40322	STF/CUR DV.SYS WIDE.SUP-CP	-	883	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>945</b>	<b>55</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40322	SYS WIDE.SYS WIDE.INS-W/C	-	70	9	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40322	SYS WIDE.SYS WIDE.SOC SEC	-	875	46	-	-	-
<b>40419 SP ED LIR SECONDARY TRANSITION</b>		<b>7,747</b>	<b>18,630</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>7,747</b>	<b>18,630</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40419	STF/CUR DV.SYS WIDE.CONTR SVCS	250	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40419	PUBLIC SCH.SYS WIDE.SOFT LIC	7,497	-	-	-	-	-
20.06.04.40300.950.00.0267.40419	PUBLIC SCH.IT.SOFT LIC	-	18,630	-	-	-	-
<b>40420 SP ED LIR SECONDARY TRANSITION</b>		<b>28,376</b>	<b>53,391</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>27,015</b>	<b>52,849</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40420	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	5,269	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40420	STF/CUR DV.SYS WIDE.STF/CUR DV	45	-	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.320.00.0127.40420	PUBLIC SCH.SUMMER.BLDG CRD	11,165	7,718	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40420	PUBLIC SCH.SYS WIDE.CONTR SVCS	787	7,522	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40420	PUBLIC SCH.SYS WIDE.SOFT LIC	7,456	6,688	-	-	-	-
20.06.04.40300.950.00.0267.40420	PUBLIC SCH.IT.SOFT LIC	-	30,229	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40420	PUBLIC SCH.SYS WIDE.SUP-CP	2,293	-	-	-	-	-
20.06.04.40300.740.00.0322.40420	PUBLIC SCH.OT/PT.SUP-CP	-	692	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>1,361</b>	<b>542</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40420	SYS WIDE.SYS WIDE.INS-W/C	100	40	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40420	SYS WIDE.SYS WIDE.SOC SEC	1,261	502	-	-	-	-
<b>40421 SP ED LIR SECONDARY TRANSITION</b>		<b>8,455</b>	<b>50,685</b>	<b>29,077</b>	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>06 SPECIAL EDUCATION</b>		<b>4,051</b>	<b>28,198</b>	<b>8,424</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40421	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	3,237	400	-	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.40421	PUBLIC SCH.SUMMER.STDT SUMM	405	2,374	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.320.00.0127.40421	PUBLIC SCH.SUMMER.BLDG CRD	-	7,614	466	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40421	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	996	-	-	-	-
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40421	PUBLIC SCH.SYS WIDE.STUD TUIT	-	15,578	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40421	PUBLIC SCH.SYS WIDE.SOFT LIC	209	-	6,688	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40421	PUBLIC SCH.SYS WIDE.SUP-CP	200	243	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.40421	PUBLIC SCH.IT.SENS-CP	-	993	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40421	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,228	-	-	-
0518 MILEAGE							
20.06.04.40300.320.00.0518.40421	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	42	-	-	-
<b>09 STUDENT TRANSPORTATION</b>			<b>7,362</b>	<b>14,490</b>	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.000.00.0215.40421	SYS WIDE.SYS WIDE.SPEC TRANS	-	130	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40421	SYS WIDE.SUMMER.FIELD TRPS	-	7,232	14,490	-	-	-
<b>12 FIXED CHARGES</b>		<b>4,404</b>	<b>15,125</b>	<b>6,163</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40421	SYS WIDE.SYS WIDE.INS-W/C	1,609	5,493	2,199	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40421	SYS WIDE.SYS WIDE.SOC SEC	2,795	9,632	3,964	-	-	-
<b>40423 SP ED LIR SECONDARY TRANSITION</b>				<b>34,720</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>				<b>3,999</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40423	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	345	-	-	-
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40423	PUBLIC SCH.SYS WIDE.STUD TUIT	-	-	3,520	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40423	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	134	-	-	-
<b>09 STUDENT TRANSPORTATION</b>				<b>25,694</b>	-	-	-
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40423	SYS WIDE.SUMMER.FIELD TRPS	-	-	25,694	-	-	-
<b>12 FIXED CHARGES</b>				<b>5,027</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40423	SYS WIDE.SYS WIDE.INS-W/C	-	-	775	-	-	-
20.12.00.60400.000.00.0555.40423	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,003	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40423	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,316	-	-	-
20.12.00.60400.000.00.0557.40423	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,933	-	-	-
<b>40424 SP ED LIR SECONDARY TRANSITION</b>					<b>23,278</b>	-	<b>(23,278)</b>
<b>09 STUDENT TRANSPORTATION</b>					<b>23,278</b>	-	<b>(23,278)</b>
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40424	SYS WIDE.SUMMER.FIELD TRPS	-	-	-	23,278	-	(23,278)
<b>40425 SP ED LIR SECONDARY TRANSITION</b>						<b>96,810</b>	<b>96,810</b>
<b>06 SPECIAL EDUCATION</b>						<b>61,881</b>	<b>61,881</b>
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40425	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	18,000	18,000
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40425	PUBLIC SCH.SYS WIDE.STUD TUIT	-	-	-	-	6,400	6,400
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40425	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	28,136	28,136
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40425	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	8,750	8,750
0518 MILEAGE							
20.06.04.40300.000.00.0518.40425	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	595	595
<b>09 STUDENT TRANSPORTATION</b>						<b>17,274</b>	<b>17,274</b>
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40425	SYS WIDE.SUMMER.FIELD TRPS	-	-	-	-	-	-
20.09.00.40300.000.00.0532.40425	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	17,274	17,274
<b>12 FIXED CHARGES</b>						<b>17,655</b>	<b>17,655</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40425	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,198	1,198
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40425	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,457	16,457
<b>40520 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		<b>13,920</b>	<b>30,121</b>				
<b>06 SPECIAL EDUCATION</b>		<b>13,542</b>	<b>29,543</b>				
0062 SAT/BEF/SUM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.09.40300.320.00.0062.40520	STF/CUR DV.SUMMER.SAT/BEF/SM	1,430	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40520	STF/CUR DV.SYS WIDE.STF/CUR DV	4,231	7,043	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40520	STF/CUR DV.SYS WIDE.CONTR SVCS	1,947	22,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40520	PUBLIC SCH.IT.SOFT LIC	3,120	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40520	PUBLIC SCH.SYS WIDE.SUP-CP	1,199	-	-	-	-	-
20.06.09.40300.000.00.0322.40520	STF/CUR DV.SYS WIDE.SUP-CP	1,615	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>378</b>	<b>578</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40520	SYS WIDE.SYS WIDE.INS-W/C	28	43	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40520	SYS WIDE.SYS WIDE.SOC SEC	350	535	-	-	-	-
<b>40521 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		<b>-</b>	<b>116,333</b>	<b>17,121</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>97,340</b>	<b>16,717</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.06.04.40300.000.39.0005.40521	PUBLIC SCH.SYS WIDE.TEACHER	-	51,403	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40521	STF/CUR DV.SUMMER.SAT/BEF/SM	-	1,799	466	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40521	STF/CUR DV.SYS WIDE.STF/CUR DV	-	11,047	4,933	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40521	PUBLIC SCH.IT.SOFT LIC	-	13,452	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.04.40300.000.00.0306.40521	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	9,635	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40521	PUBLIC SCH.SYS WIDE.SUP-CP	-	17,309	283	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40521	STF/CUR DV.SYS WIDE.MEET/CONF	-	2,330	1,400	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>18,993</b>	<b>404</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40521	SYS WIDE.SYS WIDE.ADMIN FEE	-	29	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40521	SYS WIDE.SYS WIDE.H/C	-	10,816	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40521	SYS WIDE.SYS WIDE.TERM LIFE	-	217	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40521	SYS WIDE.SYS WIDE.EAP	-	12	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40521	SYS WIDE.SYS WIDE.WELLNESS	-	32	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40521	SYS WIDE.SYS WIDE.INS-W/C	-	404	30	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40521	SYS WIDE.SYS WIDE.SOC SEC	-	4,969	374	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40521	SYS WIDE.SYS WIDE.TEACH PENS	-	2,514	-	-	-	-
<b>40522 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		<b>-</b>	<b>125,048</b>	<b>8,408</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>105,805</b>	<b>7,917</b>	<b>-</b>	<b>-</b>	<b>-</b>
0005 TEACHER							
20.06.09.40300.000.00.0005.40522	STF/CUR DV.SYS WIDE.TEACHER	-	85,024	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.000.00.0062.40522	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	466	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40522	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,300	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40522	STF/CUR DV.SYS WIDE.SUB STF/CR	-	1,124	4,151	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40522	STF/CUR DV.SYS WIDE.CONTR SVCS	-	4,000	2,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40522	PUBLIC SCH.SYS WIDE.SUP-CP	-	13,362	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40522	STF/CUR DV.SYS WIDE.MEET/CONF	-	2,295	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>19,243</b>	<b>491</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40522	SYS WIDE.SYS WIDE.ADMIN FEE	-	128	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40522	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,000	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40522	SYS WIDE.SYS WIDE.TERM LIFE	-	348	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40522	SYS WIDE.SYS WIDE.EAP	-	17	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40522	SYS WIDE.SYS WIDE.WELLNESS	-	(6)	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40522	SYS WIDE.SYS WIDE.INS-W/C	-	534	38	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0577 SOCIAL SECURITY							
20.12.00.40300.000.00.0577.40522	SYS WIDE.SYS WIDE.SOC SEC	-	6,676	453	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40522	SYS WIDE.SYS WIDE.TEACH PENS	-	10,546	-	-	-	-
<b>40523 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		-	-	<b>111,070</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>90,433</b>	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40523	STF/CUR DV.SYS WIDE.TEACHER	-	-	88,983	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.000.00.0062.40523	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	974	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40523	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	476	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>20,637</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-
20.12.00.60400.000.00.0513.40523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	-	-	-
20.12.00.60400.000.00.0548.40523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	246	-	-	-
20.12.00.60400.000.00.0551.40523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	130	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40523	SYS WIDE.SYS WIDE.EAP	-	-	14	-	-	-
20.12.00.60400.000.00.0552.40523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40523	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.00.0554.40523	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40523	SYS WIDE.SYS WIDE.INS-W/C	-	-	336	-	-	-
20.12.00.60400.000.00.0555.40523	SYS WIDE.SYS WIDE.INS-W/C	-	-	174	-	-	-
0577 SOCIAL SECURITY							
20.12.00.40300.000.00.0577.40523	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,622	-	-	-
20.12.00.60400.000.00.0577.40523	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,392	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40523	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,517	-	-	-
20.12.00.60400.000.00.0580.40523	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,510	-	-	-
<b>40524 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		-	-	-	<b>117,624</b>	-	<b>(117,624)</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>94,534</b>	-	<b>(94,534)</b>
0005 TEACHER							
20.06.09.40300.000.00.0005.40524	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	92,228	-	(92,228)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40524	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	2,306	-	(2,306)
<b>12 FIXED CHARGES</b>		-	-	-	<b>23,090</b>	-	<b>(23,090)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	76	-	(76)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40524	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	512	-	(512)
0577 SOCIAL SECURITY							
20.12.00.60400.000.00.0577.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,055	-	(7,055)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,705	-	(13,705)
<b>40525 SP ED LIR ACCESS, EQUITY, PROGRESS</b>		-	-	-	-	<b>147,029</b>	<b>147,029</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>121,165</b>	<b>121,165</b>
0005 TEACHER							
20.06.09.40300.000.00.0005.40525	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	98,466	98,466
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40525	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	11,875	11,875
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.40525	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	10,824	10,824
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>25,864</b>	<b>25,864</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40525	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	81	81
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	549	549
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,533	7,533
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,001	16,001
<b>40619 SP ED LIR EARLY CHILDHOOD</b>		<b>15,117</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>14,639</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40619	STF/CUR DV.SUMMER.SAT/BEF/SM	4,023	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.230.00.0084.40619	STF/CUR DV.ECE.STF/CUR DV	1,763	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40619	ECE.SPEECH.CONTR SVCS	962	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.06.40300.950.00.0267.40619	ECE.IT.SOFT LIC	3,327	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40619	ECE.SYS WIDE.SUP-CP	4,564	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>478</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40619	SYS WIDE.SYS WIDE.INS-W/C	35	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40619	SYS WIDE.SYS WIDE.SOC SEC	443	-	-	-	-	-
<b>40620 SP ED LIR EARLY CHILDHOOD</b>		<b>49,657</b>	<b>27,127</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>8,418</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.230.00.0208.40620	PSYCH SERV.ECE.CONTR SVCS	-	8,418	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>43,042</b>	<b>18,671</b>	-	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40620	STF/CUR DV.SYS WIDE.TEACHER	12,724	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.230.00.0062.40620	STF/CUR DV.ECE.SAT/BEF/SM	3,684	359	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.230.00.0084.40620	STF/CUR DV.ECE.STF/CUR DV	300	100	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.000.00.0208.40620	ECE.SYS WIDE.CONTR SVCS	4,170	1,740	-	-	-	-
20.06.06.40300.950.00.0208.40620	ECE.IT.CONTR SVCS	450	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.06.40300.950.00.0267.40620	ECE.IT.SOFT LIC	10,429	15,674	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40620	ECE.SYS WIDE.SUP-CP	4,968	-	-	-	-	-
20.06.09.40300.230.00.0322.40620	STF/CUR DV.ECE.SUP-CP	519	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.06.40300.950.00.0361.40620	ECE.IT.SENS-CP	5,415	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.230.00.0502.40620	STF/CUR DV.ECE.MEET/CONF	383	798	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>6,615</b>	<b>38</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40620	SYS WIDE.SYS WIDE.ADMIN FEE	27	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40620	SYS WIDE.SYS WIDE.H/C	3,586	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40620	SYS WIDE.SYS WIDE.TERM LIFE	47	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40620	SYS WIDE.SYS WIDE.EAP	4	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40620	SYS WIDE.SYS WIDE.WELLNESS	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40620	SYS WIDE.SYS WIDE.INS-W/C	101	3	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40620	SYS WIDE.SYS WIDE.SOC SEC	1,230	35	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40620	SYS WIDE.SYS WIDE.TEACH PENS	1,612	-	-	-	-	-
<b>40621 SP ED LIR EARLY CHILDHOOD</b>		<b>2,744</b>	<b>24,411</b>	<b>48,547</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>1,568</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.230.00.0208.40621	PSYCH SERV.ECE.CONTR SVCS	-	1,568	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>2,535</b>	<b>22,415</b>	<b>47,757</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.230.00.0062.40621	STF/CUR DV.ECE.SAT/BEF/SM	2,093	2,218	-	-	-	-
20.06.09.40300.320.00.0062.40621	STF/CUR DV.SUMMER.SAT/BEF/SM	442	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.230.00.0084.40621	STF/CUR DV.ECE.STF/CUR DV	-	2,981	9,651	-	-	-
0267 SOFTWARE LICENSE							
20.06.06.40300.950.00.0267.40621	ECE.IT.SOFT LIC	-	1,230	21,880	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.06.40300.000.00.0306.40621	ECE.SYS WIDE.INST RES-CP	-	-	5,694	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40621	ECE.SYS WIDE.SUP-CP	-	10,026	209	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.230.00.0502.40621	STF/CUR DV.ECE.MEET/CONF	-	5,960	10,323	-	-	-
<b>12 FIXED CHARGES</b>		<b>209</b>	<b>428</b>	<b>790</b>			
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40621	SYS WIDE.SYS WIDE.INS-W/C	15	30	54	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40621	SYS WIDE.SYS WIDE.SOC SEC	194	398	736	-	-	-
<b>40623 SP ED LIR EARLY CHILDHOOD</b>		<b>-</b>	<b>-</b>	<b>67,905</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>				<b>56,252</b>			
0005 TEACHER							
20.06.09.40300.230.00.0005.40623	STF/CUR DV.ECE.TEACHER	-	-	56,252	-	-	-
<b>12 FIXED CHARGES</b>				<b>11,653</b>			
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	52	-	-	-
20.12.00.60400.000.00.0513.40623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40623	SYS WIDE.SYS WIDE.H/C	-	-	2,791	-	-	-
20.12.00.60400.000.00.0550.40623	SYS WIDE.SYS WIDE.H/C	-	-	1,744	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	111	-	-	-
20.12.00.60400.000.00.0551.40623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	124	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40623	SYS WIDE.SYS WIDE.EAP	-	-	7	-	-	-
20.12.00.60400.000.00.0552.40623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40623	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.00.0554.40623	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40623	SYS WIDE.SYS WIDE.INS-W/C	-	-	147	-	-	-
20.12.00.60400.000.00.0555.40623	SYS WIDE.SYS WIDE.INS-W/C	-	-	166	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40623	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,991	-	-	-
20.12.00.60400.000.00.0557.40623	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,265	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40623	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,185	-	-	-
<b>40624 SP ED LIR EARLY CHILDHOOD</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>122,074</b>	<b>-</b>	<b>(122,074)</b>
<b>06 SPECIAL EDUCATION</b>					<b>91,153</b>		<b>(91,153)</b>
0005 TEACHER							
20.06.09.40300.230.00.0005.40624	STF/CUR DV.ECE.TEACHER	-	-	-	91,153	-	(91,153)
<b>12 FIXED CHARGES</b>					<b>30,921</b>		<b>(30,921)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40624	SYS WIDE.SYS WIDE.H/C	-	-	-	9,580	-	(9,580)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	75	-	(75)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40624	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40624	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	506	-	(506)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40624	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,973	-	(6,973)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	13,545	-	(13,545)
<b>40625 SP ED LIR EARLY CHILDHOOD</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,880</b>	<b>84,880</b>
<b>06 SPECIAL EDUCATION</b>						<b>84,880</b>	<b>84,880</b>
0005 TEACHER							
20.06.09.40300.230.00.0005.40625	STF/CUR DV.ECE.TEACHER	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.230.00.0062.40625	STF/CUR DV.ECE.SAT/BEF/SM	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.000.00.0208.40625	ECE.SYS WIDE.CONTR SVCS	-	-	-	-	51,106	51,106
20.06.09.40300.000.00.0208.40625	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	33,774	33,774
<b>12 FIXED CHARGES</b>							
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40625	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.00.0552.40625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40625	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40625	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40625	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>40820 SP ED PRESCHOOL</b>		<b>14,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40820	BUS SUPT.BUS SVCS.INDIR COST	554	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>14,340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40820	ECE.SPEECH.CONTR SVCS	14,340	-	-	-	-	-
<b>40821 SP ED PRESCHOOL</b>		<b>103,573</b>	<b>914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>3,849</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40821	BUS SUPT.BUS SVCS.INDIR COST	3,849	22	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>92,571</b>	<b>892</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0015 PARAPROF							
20.06.06.40300.000.10.0015.40821	ECE.SYS WIDE.PARAPROF	27,970	-	-	-	-	-
0071 SUB PARA							
20.06.06.40300.000.10.0071.40821	ECE.SYS WIDE.SUB PARA	236	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40821	ECE.SPEECH.CONTR SVCS	58,706	570	-	-	-	-
20.06.06.40300.740.00.0208.40821	ECE.OT/PT.CONTR SVCS	3,780	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40821	ECE.SYS WIDE.SUP-CP	1,363	322	-	-	-	-
20.06.06.40300.710.00.0322.40821	ECE.SPEECH.SUP-CP	516	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>7,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40821	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40821	SYS WIDE.SYS WIDE.H/C OPTOUT	1,000	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40821	SYS WIDE.SYS WIDE.TERM LIFE	115	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40821	SYS WIDE.SYS WIDE.EAP	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40821	SYS WIDE.SYS WIDE.WELLNESS	41	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40821	SYS WIDE.SYS WIDE.INS-W/C	172	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40821	SYS WIDE.SYS WIDE.SOC SEC	2,168	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40821	SYS WIDE.SYS WIDE.TEACH PENS	3,500	-	-	-	-	-
<b>40822 SP ED PRESCHOOL</b>		<b>-</b>	<b>72,666</b>	<b>14,799</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>1,724</b>	<b>290</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40822	BUS SUPT.BUS SVCS.INDIR COST	-	1,724	290	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>62,997</b>	<b>14,509</b>	<b>-</b>	<b>-</b>	<b>-</b>
0015 PARAPROF							
20.06.06.40300.000.10.0015.40822	ECE.SYS WIDE.PARAPROF	-	31,219	-	-	-	-
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40822	ECE.SYS WIDE.SUB TEACH	-	1,071	-	-	-	-
0071 SUB PARA							
20.06.06.40300.000.10.0071.40822	ECE.SYS WIDE.SUB PARA	-	1,225	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40822	ECE.SPEECH.CONTR SVCS	-	28,267	6,979	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40822	ECE.SYS WIDE.SUP-CP	-	1,215	3,909	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.06.40300.740.00.0361.40822	ECE.OT/PT.SUP-CP	-	-	3,621	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>7,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40822	SYS WIDE.SYS WIDE.ADMIN FEE	-	129	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,000	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40822	SYS WIDE.SYS WIDE.TERM LIFE	-	129	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40822	SYS WIDE.SYS WIDE.EAP	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40822	SYS WIDE.SYS WIDE.WELLNESS	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40300.000.00.0555.40822	SYS WIDE.SYS WIDE.INS-W/C	-	211	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40822	SYS WIDE.SYS WIDE.SOC SEC	-	2,640	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,773	-	-	-	-
<b>40823 SP ED PRESCHOOL</b>		<b>-</b>	<b>-</b>	<b>91,052</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>1,785</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40823	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,785	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>82,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
0015 PARAPROF							
20.06.06.40300.000.10.0015.40823	ECE.SYS WIDE.PARAPROF	-	-	27,127	-	-	-
0071 SUB PARA							
20.06.06.40300.000.10.0071.40823	ECE.SYS WIDE.SUB PARA	-	-	1,344	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40823	ECE.SPEECH.CONTR SVCS	-	-	38,721	-	-	-
20.06.06.40300.740.00.0208.40823	ECE.OT/PT.CONTR SVCS	-	-	11,274	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40823	ECE.SYS WIDE.SUP-CP	-	-	3,834	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>6,967</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-
20.12.00.60400.000.10.0513.40823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	7	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	-	-	-
20.12.00.60400.000.10.0548.40823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(159)	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	90	-	-	-
20.12.00.60400.000.10.0551.40823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	5	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40823	SYS WIDE.SYS WIDE.EAP	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40823	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40823	SYS WIDE.SYS WIDE.INS-W/C	-	-	131	-	-	-
20.12.00.60400.000.10.0555.40823	SYS WIDE.SYS WIDE.INS-W/C	-	-	33	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40823	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,806	-	-	-
20.12.00.60400.000.10.0557.40823	SYS WIDE.SYS WIDE.SOC SEC	-	-	449	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,108	-	-	-
20.12.00.60400.000.10.0580.40823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	183	-	-	-
<b>40824 SP ED PRESCHOOL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>93,533</b>	<b>-</b>	<b>(93,533)</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,468</b>	<b>-</b>	<b>(2,468)</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40824	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,468	-	(2,468)
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>67,849</b>	<b>-</b>	<b>(67,849)</b>
0015 PARAPROF							
20.06.06.40300.000.10.0015.40824	ECE.SYS WIDE.PARAPROF	-	-	-	30,622	-	(30,622)
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40824	ECE.SYS WIDE.SUB TEACH	-	-	-	500	-	(500)
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	-	35,227	-	(35,227)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40824	ECE.SYS WIDE.SUP-CP	-	-	-	1,500	-	(1,500)
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>23,216</b>	<b>-</b>	<b>(23,216)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40824	SYS WIDE.SYS WIDE.H/C	-	-	-	15,846	-	(15,846)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	25	-	(25)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40824	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	173	-	(173)
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,380	-	(2,380)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,550	-	(4,550)
<b>40825 SP ED PRESCHOOL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,114</b>	<b>93,114</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,249</b>	<b>1,249</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	1,249	1,249
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,401</b>	<b>73,401</b>

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0015 PARAPROF							
20.06.06.40300.000.10.0015.40825	ECE.SYS WIDE.PARAPROF	-	-	-	-	32,653	32,653
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40825	ECE.SYS WIDE.SUB TEACH	-	-	-	-	418	418
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40825	ECE.SPEECH.CONTR SVCS	-	-	-	-	38,000	38,000
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40825	ECE.SYS WIDE.SUP-CP	-	-	-	-	2,330	2,330
<b>12 FIXED CHARGES</b>						<b>18,464</b>	<b>18,464</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40825	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,217	10,217
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	27	27
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40825	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	184	184
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,530	2,530
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,306	5,306
<b>40919 SP ED PASSTHROUGH PARENTALLY PLACED</b>		<b>16,935</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>16,935</b>	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40919	NONPUB PRG.SYS WIDE.PRVSCH AID	9,154	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40919	NONPUB PRG.SPEECH.PRVSCH SVC	3,041	-	-	-	-	-
0706 THERAPIST-PRIV SCH							
20.06.07.40300.710.00.0706.40919	NONPUB PRG.SPEECH.THRPST-PRV	4,740	-	-	-	-	-
<b>40920 SP ED PASSTHROUGH PARENTALLY PLACED</b>		<b>51,461</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,462</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40920	BUS SUPT.BUS SVCS.INDIR COST	1,462	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>49,999</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40920	PUBLIC SCH.SYS WIDE.CONTR SVCS	37,877	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40920	NONPUB PRG.SYS WIDE.PRVSCH AID	2,715	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.000.00.0705.40920	NONPUB PRG.SYS WIDE.PRVSCH SVC	5,000	-	-	-	-	-
20.06.07.40300.710.00.0705.40920	NONPUB PRG.SPEECH.PRVSCH SVC	4,407	-	-	-	-	-
<b>40921 SP ED PASSTHROUGH PARENTALLY PLACED</b>		-	<b>31,626</b>	<b>3,518</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>31,626</b>	<b>3,518</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40921	NONPUB PRG.SYS WIDE.PRVSCH AID	-	5,123	818	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40921	NONPUB PRG.SPEECH.PRVSCH SVC	-	26,503	2,700	-	-	-
<b>40922 SP ED PASSTHROUGH PARENTALLY PLACED</b>		-	-	<b>37,519</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>37,519</b>	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40922	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,696	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40922	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	34,823	-	-	-
<b>40924 SP ED PASSTHROUGH PARENTALLY PLACED</b>		-	-	-	<b>43,728</b>	-	<b>(43,728)</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>43,728</b>	-	<b>(43,728)</b>
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40924	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	9,666	-	(9,666)
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40924	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	34,062	-	(34,062)
<b>40925 SP ED PASSTHROUGH PARENTALLY PLACED</b>		-	-	-	-	<b>62,718</b>	<b>62,718</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>62,718</b>	<b>62,718</b>
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40925	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,250	7,250
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40925	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	55,468	55,468
<b>41025 SP ED PASSTHROUGH SUPPLEMENTAL</b>		-	-	-	-	<b>32,382</b>	<b>32,382</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>434</b>	<b>434</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.41025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	434	434
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>31,948</b>	<b>31,948</b>
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.41025	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	31,948	31,948
<b>41120 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>1,495</b>	-	-	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>06 SPECIAL EDUCATION</b>		<b>1,495</b>	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41120	NONPUB PRG.SPEECH.PRVSCH SVC	1,495	-	-	-	-	-
<b>41121 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>1,338</b>	<b>615</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>1,338</b>	<b>615</b>	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41121	NONPUB PRG.SPEECH.PRVSCH SVC	1,338	615	-	-	-	-
<b>41122 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>-</b>	<b>671</b>	<b>3,001</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>671</b>	<b>3,001</b>	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41122	NONPUB PRG.SPEECH.PRVSCH SVC	-	671	3,001	-	-	-
<b>41123 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>-</b>	<b>-</b>	<b>2,193</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>2,193</b>	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41123	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	2,193	-	-	-
<b>41124 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,215</b>	-	<b>(3,215)</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,215</b>	-	<b>(3,215)</b>
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41124	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	3,215	-	(3,215)
<b>41125 SP ED PRESCHOOL PARENTALLY PLACED</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,673</b>	<b>3,673</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,673</b>	<b>3,673</b>
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41125	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	3,673	3,673
<b>41220 SP ED SECAC</b>		<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41220	PUBLIC SCH.SYS WIDE.SOFT LIC	18	-	-	-	-	-
<b>41221 SP ED SECAC</b>		<b>1,348</b>	<b>1,151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>1,348</b>	<b>1,151</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41221	PUBLIC SCH.SYS WIDE.SOFT LIC	271	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41221	PUBLIC SCH.SYS WIDE.STD ENRICH	1,077	1,151	-	-	-	-
<b>41222 SP ED SECAC</b>		<b>-</b>	<b>272</b>	<b>2,228</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>272</b>	<b>2,228</b>	<b>-</b>	<b>-</b>	<b>-</b>
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41222	PUBLIC SCH.SYS WIDE.SOFT LIC	-	271	252	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41222	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	249	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41222	PUBLIC SCH.SYS WIDE.STD ENRICH	-	1	1,727	-	-	-
<b>41223 SP ED SECAC</b>		<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41223	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	1	-	-	-
<b>41224 SP ED SECAC</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>(2,500)</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>(2,500)</b>
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41224	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	216	-	(216)
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41224	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	2,284	-	(2,284)
<b>41225 SP ED SECAC</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41225	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	500	500
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41225	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	2,000	2,000
<b>41320 SP ED LPF PARENT INFO TRAINING</b>		<b>3,388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>3,323</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0074 PARENT COORD							
20.06.06.40300.000.00.0074.41320	ECE.SYS WIDE.PARENT CRD	791	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41320	PUBLIC SCH.SYS WIDE.SUP-CP	73	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.41320	PUBLIC SCH.IT.SENS-CP	2,459	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41320	SYS WIDE.SYS WIDE.INS-W/C	5	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41320	SYS WIDE.SYS WIDE.SOC SEC	60	-	-	-	-	-
<b>41321 SP ED LPF PARENT INFO TRAINING</b>		<b>12,378</b>	<b>3,622</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>11,492</b>	<b>3,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41321	PUBLIC SCH.SYS WIDE.PARENT CRD	10,204	454	-	-	-	-
20.06.06.40300.000.00.0074.41321	ECE.SYS WIDE.PARENT CRD	532	150	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41321	PUBLIC SCH.SYS WIDE.SUP-CP	341	853	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41321	STF/CUR DV.SYS WIDE.MEET/CONF	17	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.41321	PUBLIC SCH.SYS WIDE.MILEAGE	154	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41321	PUBLIC SCH.SYS WIDE.STD ENRICH	244	2,115	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>886</b>	<b>50</b>				
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41321	SYS WIDE.SYS WIDE.INS-W/C	65	4	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41321	SYS WIDE.SYS WIDE.SOC SEC	821	46	-	-	-	-
<b>41322 SP ED LPF PARENT INFO TRAINING</b>		<b>-</b>	<b>6,176</b>	<b>9,823</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>5,614</b>	<b>9,823</b>	<b>-</b>	<b>-</b>	<b>-</b>
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41322	PUBLIC SCH.SYS WIDE.PARENT CRD	-	4,051	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.41322	PUBLIC SCH.IT.SOFT LIC	-	149	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41322	PUBLIC SCH.SYS WIDE.SUP-CP	-	646	251	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41322	STF/CUR DV.SYS WIDE.MEET/CONF	-	50	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41322	PUBLIC SCH.SYS WIDE.STD ENRICH	-	718	9,572	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41322	SYS WIDE.SYS WIDE.INS-W/C	-	34	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41322	SYS WIDE.SYS WIDE.SOC SEC	-	333	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0080 OVERTIME							
20.14.00.40300.000.02.0080.41322	SYS WIDE.SYS WIDE.OVERTIME	-	195	-	-	-	-
<b>41323 SP ED LPF PARENT INFO TRAINING</b>		<b>-</b>	<b>-</b>	<b>15,830</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>14,960</b>	<b>-</b>	<b>-</b>	<b>-</b>
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41323	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	6,560	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.41323	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	843	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41323	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	522	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41323	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	7,035	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>633</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	-	-	30	-	-	-
20.12.00.60400.000.00.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.02.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	-	-	416	-	-	-
20.12.00.60400.000.00.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	-	-	147	-	-	-
20.12.00.60400.000.02.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	-	-	18	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>237</b>	<b>-</b>	<b>-</b>	<b>-</b>
0080 OVERTIME							
20.14.00.40300.000.02.0080.41323	SYS WIDE.SYS WIDE.OVERTIME	-	-	237	-	-	-
<b>41324 SP ED LPF PARENT INFO TRAINING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>(16,000)</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>14,420</b>	<b>-</b>	<b>(14,420)</b>
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41324	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	-	14,400	-	(14,400)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41324	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	20	-	(20)
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,210</b>	<b>-</b>	<b>(1,210)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41324	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	81	-	(81)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41324	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	1,129	-	(1,129)
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>370</b>	<b>-</b>	<b>(370)</b>
0080 OVERTIME							
20.14.00.40300.000.10.0080.41324	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	370	-	(370)
<b>41325 SP ED LPF PARENT INFO TRAINING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,853</b>	<b>14,853</b>
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41325	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	-	-	10,600	10,600
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41325	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.41325	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,000	2,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.41325	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	50	50

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41325	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	2,103	2,103
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>891</b>	<b>891</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	59	59
20.12.00.60400.000.02.0555.41325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1	1
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	811	811
20.12.00.60400.000.02.0557.41325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	20	20
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>256</b>	<b>256</b>
0080 OVERTIME							
20.14.00.40300.000.02.0080.41325	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	-	256	256
<b>41521 SP ED INFANTS/TODDLERS IGT STATE</b>		<b>91,545</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,795</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41521	BUS SUPT.BUS SVCS.INDIR COST	1,795	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>72,721</b>	-	-	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41521	INF/TODD.SYS WIDE.TEACHER	46,183	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41521	INF/TODD.SPEECH.CONTR SVCS	26,476	-	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41521	INF/TODD.SYS WIDE.MILEAGE	62	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>17,029</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.41521	SYS WIDE.SYS WIDE.ADMIN FEE	56	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.41521	SYS WIDE.SYS WIDE.H/C	7,734	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.41521	SYS WIDE.SYS WIDE.TERM LIFE	193	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.41521	SYS WIDE.SYS WIDE.EAP	11	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.41521	SYS WIDE.SYS WIDE.WELLNESS	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41521	SYS WIDE.SYS WIDE.INS-W/C	281	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41521	SYS WIDE.SYS WIDE.SOC SEC	3,432	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41521	SYS WIDE.SYS WIDE.TEACH PENS	5,301	-	-	-	-	-
<b>41522 SP ED INFANTS/TODDLERS IGT STATE</b>		-	<b>56,203</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>1,102</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41522	BUS SUPT.BUS SVCS.INDIR COST	-	1,102	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>52,888</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41522	INF/TODD.SPEECH.CONTR SVCS	-	38,314	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41522	INF/TODD.SYS WIDE.MILEAGE	-	14,574	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>2,213</b>	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41522	SYS WIDE.SYS WIDE.TEACH PENS	-	2,213	-	-	-	-
<b>41523 SP ED INFANTS/TODDLERS IGT STATE</b>		-	-	<b>95,001</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>1,863</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41523	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,863	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>93,098</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.320.00.0062.41523	INF/TODD.SUMMER.SAT/BEF/SM	-	-	482	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41523	INF/TODD.SPEECH.CONTR SVCS	-	-	75,430	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41523	INF/TODD.SYS WIDE.MILEAGE	-	-	17,186	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>40</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41523	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41523	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
<b>41524 SP ED INFANTS/TODDLERS IGT STATE</b>		-	-	-	<b>96,000</b>	-	<b>(96,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>1,882</b>	-	<b>(1,882)</b>
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41524	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	1,882	-	(1,882)
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>58,970</b>	-	<b>(58,970)</b>
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.41524	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	-	47,722	-	(47,722)
0518 MILEAGE							
20.06.14.40340.000.00.0518.41524	INF/TODD.SYS WIDE.MILEAGE	-	-	-	11,248	-	(11,248)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>10 OPERATION OF PLANT</b>		-	-	-	10,560	-	(10,560)
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41524	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	10,560	-	(10,560)
<b>12 FIXED CHARGES</b>		-	-	-	24,589	-	(24,589)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	88	-	(88)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41524	SYS WIDE.SYS WIDE.H/C	-	-	-	12,457	-	(12,457)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	11	-	(11)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41524	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	23	-	(23)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	288	-	(288)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41524	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,969	-	(3,969)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,710	-	(7,710)
<b>41525 SP ED INFANTS/TODDLERS IGT STATE</b>		-	-	-	-	196,000	196,000
<b>01 ADMINISTRATION</b>		-	-	-	-	3,842	3,842
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41525	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	3,842	3,842
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	129,798	129,798
0005 TEACHER							
20.06.14.40340.000.00.0005.41525	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	107,349	107,349
0006 THERAPIST							
20.06.14.40340.710.00.0006.41525	INF/TODD.SPEECH.THERAPIST	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41525	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	2,449	2,449
0518 MILEAGE							
20.06.14.40340.000.00.0518.41525	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	20,000	20,000
<b>10 OPERATION OF PLANT</b>		-	-	-	-	9,900	9,900
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41525	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	-	9,900	9,900
<b>12 FIXED CHARGES</b>		-	-	-	-	52,460	52,460
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41525	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,916	25,916
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	89	89
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	598	598
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,212	8,212
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,444	17,444
<b>41621 SP ED INFANTS/TODDLERS PART C</b>		130,444	535	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		129,990	535	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41621	INF/TODD.SYS WIDE.PARENT CRD	5,459	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41621	INF/TODD.SPEECH.CONTR SVCS	121,234	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41621	INF/TODD.SYS WIDE.SUP-CP	2,618	535	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.41621	STF/CUR DV.INF/TODD.MEET/CONF	114	-	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41621	INF/TODD.SYS WIDE.MILEAGE	565	-	-	-	-	-
<b>12 FIXED CHARGES</b>		454	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41621	SYS WIDE.SYS WIDE.INS-W/C	33	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41621	SYS WIDE.SYS WIDE.SOC SEC	421	-	-	-	-	-
<b>41622 SP ED INFANTS/TODDLERS PART C</b>		-	109,719	18,844	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	109,395	18,844	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41622	INF/TODD.SYS WIDE.PARENT CRD	-	3,926	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.41622	INF/TODD.SYS WIDE.CONTR SVCS	-	2,456	293	-	-	-
20.06.14.40340.710.00.0208.41622	INF/TODD.SPEECH.CONTR SVCS	-	100,857	8,828	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41622	INF/TODD.SYS WIDE.SUP-CP	-	1,529	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.740.00.0361.41622	INF/TODD.OT/PT.SENS-CP	-	-	8,843	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41622	INF/TODD.SYS WIDE.MILEAGE	-	627	880	-	-	-
<b>12 FIXED CHARGES</b>							
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41622	SYS WIDE.SYS WIDE.INS-W/C	-	24	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41622	SYS WIDE.SYS WIDE.SOC SEC	-	300	-	-	-	-
<b>41623 SP ED INFANTS/TODDLERS PART C</b>							
		-	-	54,574	-	-	-
<b>06 SPECIAL EDUCATION</b>							
		-	-	54,145	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41623	INF/TODD.SYS WIDE.PARENT CRD	-	-	5,229	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41623	INF/TODD.SPEECH.CONTR SVCS	-	-	39,855	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41623	INF/TODD.SYS WIDE.SUP-CP	-	-	8,661	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41623	INF/TODD.SYS WIDE.MILEAGE	-	-	400	-	-	-
<b>12 FIXED CHARGES</b>							
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41623	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.00.0555.41623	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41623	SYS WIDE.SYS WIDE.SOC SEC	-	-	171	-	-	-
20.12.00.60400.000.00.0557.41623	SYS WIDE.SYS WIDE.SOC SEC	-	-	229	-	-	-
<b>41624 SP ED INFANTS/TODDLERS PART C</b>							
		-	-	-	137,064	-	(137,064)
<b>06 SPECIAL EDUCATION</b>							
		-	-	-	111,910	-	(111,910)
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.41624	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	-	47,722	-	(47,722)
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41624	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	6,240	-	(6,240)
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.41624	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	660	-	(660)
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.41624	INF/TODD.SYS WIDE.CONTR SVCS	-	-	-	500	-	(500)
20.06.14.40340.710.00.0208.41624	INF/TODD.SPEECH.CONTR SVCS	-	-	-	46,345	-	(46,345)
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41624	INF/TODD.SYS WIDE.SUP-CP	-	-	-	3,000	-	(3,000)
20.06.14.40340.740.00.0322.41624	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	1,100	-	(1,100)
20.06.14.40340.770.00.0322.41624	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	1,300	-	(1,300)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41624	PUBLIC SCH.IT.SENS-CP	-	-	-	3,843	-	(3,843)
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.41624	STF/CUR DV.INF/TODD.MEET/CONF	-	-	-	600	-	(600)
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41624	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	600	-	(600)
<b>12 FIXED CHARGES</b>							
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	88	-	(88)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41624	SYS WIDE.SYS WIDE.H/C	-	-	-	12,457	-	(12,457)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	11	-	(11)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41624	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	23	-	(23)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41624	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	327	-	(327)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41624	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,496	-	(4,496)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,710	-	(7,710)
<b>41625 SP ED INFANTS/TODDLERS PART C</b>							
		-	-	-	-	138,433	138,433
<b>06 SPECIAL EDUCATION</b>							
		-	-	-	-	126,954	126,954
0006 THERAPIST							
20.06.14.40340.710.00.0006.41625	INF/TODD.SPEECH.THERAPIST	-	-	-	-	44,632	44,632
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.41625	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41625	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	5,440	5,440
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.41625	INF/TODD.SYS WIDE.CONTR SVCS	-	-	-	-	500	500
20.06.14.40340.710.00.0208.41625	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	65,039	65,039

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41625	INF/TODD.SYS WIDE.SUP-CP	-	-	-	-	3,000	3,000
20.06.14.40340.740.00.0322.41625	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	1,100	1,100
20.06.14.40340.770.00.0322.41625	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	1,300	1,300
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41625	PUBLIC SCH.IT.SENS-CP	-	-	-	-	3,843	3,843
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41625	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	600	600
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41625	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	1,500	1,500
<b>12 FIXED CHARGES</b>						<b>11,479</b>	<b>11,479</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	56	56
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41625	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	37	37
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	8	8
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41625	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	16	16
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41625	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	279	279
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41625	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,830	3,830
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,253	7,253
<b>41721 SP ED INFANTS/TODDLERS PART B</b>		<b>17,799</b>	<b>33,672</b>	-	-	-	-
05 INSTRUCTION-OTHER COSTS							
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.41721	PSYCH SERV.I&T.CONTR SVCS	-	577	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>17,799</b>	<b>33,095</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41721	INF/TODD.SPEECH.CONTR SVCS	17,799	26,495	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41721	INF/TODD.SYS WIDE.SUP-CP	-	6,600	-	-	-	-
<b>41722 SP ED INFANTS/TODDLERS PART B</b>		-	-	<b>56,984</b>	-	-	-
06 SPECIAL EDUCATION							
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41722	INF/TODD.SPEECH.CONTR SVCS	-	-	56,838	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41722	INF/TODD.SYS WIDE.SUP-CP	-	-	146	-	-	-
<b>41723 SP ED INFANTS/TODDLERS PART B</b>		-	-	<b>4,197</b>	-	-	-
06 SPECIAL EDUCATION							
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41723	INF/TODD.SPEECH.CONTR SVCS	-	-	4,197	-	-	-
<b>41724 SP ED INFANTS/TODDLERS PART B</b>		-	-	-	<b>28,099</b>	-	<b>(28,099)</b>
06 SPECIAL EDUCATION							
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41724	INF/TODD.SPEECH.CONTR SVCS	-	-	-	28,099	-	(28,099)
<b>41725 SP ED INFANTS/TODDLERS PART B</b>		-	-	-	-	<b>61,359</b>	<b>61,359</b>
06 SPECIAL EDUCATION							
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41725	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	61,359	61,359
<b>41820 SP ED INFANTS/TODDLERS PART B619</b>		<b>667</b>	-	-	-	-	-
06 SPECIAL EDUCATION							
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41820	INF/TODD.IT.SENS-CP	667	-	-	-	-	-
<b>41821 SP ED INFANTS/TODDLERS PART B619</b>		<b>7,000</b>	-	-	-	-	-
06 SPECIAL EDUCATION							
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41821	INF/TODD.SYS WIDE.PARENT CRD	5,318	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41821	INF/TODD.SYS WIDE.STD ENRICH	1,246	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>436</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41821	SYS WIDE.SYS WIDE.INS-W/C	32	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41821	SYS WIDE.SYS WIDE.SOC SEC	404	-	-	-	-	-
<b>41822 SP ED INFANTS/TODDLERS PART B619</b>		-	<b>4,165</b>	<b>2,835</b>	-	-	-
06 SPECIAL EDUCATION							
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41822	INF/TODD.SYS WIDE.PARENT CRD	-	3,169	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41822	INF/TODD.SYS WIDE.STD ENRICH	-	743	2,835	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>253</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40340.000.00.0555.41822	SYS WIDE.SYS WIDE.INS-W/C	-	19	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41822	SYS WIDE.SYS WIDE.SOC SEC	-	234	-	-	-	-
<b>41823 SP ED INFANTS/TODDLERS PART B619</b>		-	-	<b>1,870</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>1,867</b>	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41823	INF/TODD.SYS WIDE.PARENT CRD	-	-	44	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41823	INF/TODD.SYS WIDE.STD ENRICH	-	-	1,823	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>3</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41823	SYS WIDE.SYS WIDE.SOC SEC	-	-	3	-	-	-
<b>41824 SP ED INFANTS/TODDLERS PART B619</b>		-	-	-	<b>7,000</b>	-	<b>(7,000)</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>6,488</b>	-	<b>(6,488)</b>
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41824	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	6,240	-	(6,240)
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41824	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	248	-	(248)
<b>12 FIXED CHARGES</b>		-	-	-	<b>512</b>	-	<b>(512)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	35	-	(35)
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	477	-	(477)
<b>41825 SP ED INFANTS/TODDLERS PART B619</b>		-	-	-	-	<b>7,000</b>	<b>7,000</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>6,554</b>	<b>6,554</b>
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41825	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	5,440	5,440
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41825	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	1,114	1,114
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>446</b>	<b>446</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	30	30
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	416	416
<b>41921 SP ED INFANTS/TODDLERS STATE</b>		<b>82,721</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>1,622</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41921	BUS SUPT.BUS SVCS.INDIR COST	1,622	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>59,057</b>	-	-	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41921	INF/TODD.SYS WIDE.TEACHER	46,186	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41921	INF/TODD.SPEECH.CONTR SVCS	12,861	-	-	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41921	INF/TODD.SYS WIDE.MILEAGE	10	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>22,042</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.41921	SYS WIDE.SYS WIDE.ADMIN FEE	80	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.41921	SYS WIDE.SYS WIDE.H/C	11,171	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.41921	SYS WIDE.SYS WIDE.TERM LIFE	197	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.41921	SYS WIDE.SYS WIDE.EAP	11	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.41921	SYS WIDE.SYS WIDE.WELLNESS	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41921	SYS WIDE.SYS WIDE.INS-W/C	280	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41921	SYS WIDE.SYS WIDE.SOC SEC	3,361	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41921	SYS WIDE.SYS WIDE.TEACH PENS	6,921	-	-	-	-	-
<b>41922 SP ED INFANTS/TODDLERS STATE</b>		-	<b>136,732</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>2,681</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41922	BUS SUPT.BUS SVCS.INDIR COST	-	2,681	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>96,995</b>	-	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41922	INF/TODD.SYS WIDE.TEACHER	-	96,995	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>37,056</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.41922	SYS WIDE.SYS WIDE.ADMIN FEE	-	129	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.41922	SYS WIDE.SYS WIDE.H/C	-	18,905	-	-	-	-
0551 INSURANCE-TERM LIFE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40340.000.00.0551.41922	SYS WIDE.SYS WIDE.TERM LIFE	-	411	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.41922	SYS WIDE.SYS WIDE.EAP	-	21	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.41922	SYS WIDE.SYS WIDE.WELLNESS	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41922	SYS WIDE.SYS WIDE.INS-W/C	-	595	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41922	SYS WIDE.SYS WIDE.SOC SEC	-	7,126	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41922	SYS WIDE.SYS WIDE.TEACH PENS	-	9,827	-	-	-	-
<b>41923 SP ED INFANTS/TODDLERS STATE</b>		-	-	<b>182,649</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>3,581</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41923	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,581	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>138,016</b>	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41923	INF/TODD.SYS WIDE.TEACHER	-	-	101,705	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41923	INF/TODD.SPEECH.CONTR SVCS	-	-	36,311	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>41,052</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.41923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-
20.12.00.60400.000.00.0513.41923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.41923	SYS WIDE.SYS WIDE.H/C	-	-	15,472	-	-	-
20.12.00.60400.000.00.0550.41923	SYS WIDE.SYS WIDE.H/C	-	-	4,550	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.41923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	310	-	-	-
20.12.00.60400.000.00.0551.41923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	114	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.41923	SYS WIDE.SYS WIDE.EAP	-	-	16	-	-	-
20.12.00.60400.000.00.0552.41923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.41923	SYS WIDE.SYS WIDE.WELLNESS	-	-	34	-	-	-
20.12.00.60400.000.00.0554.41923	SYS WIDE.SYS WIDE.WELLNESS	-	-	11	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41923	SYS WIDE.SYS WIDE.INS-W/C	-	-	413	-	-	-
20.12.00.60400.000.00.0555.41923	SYS WIDE.SYS WIDE.INS-W/C	-	-	152	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41923	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,391	-	-	-
20.12.00.60400.000.00.0557.41923	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,005	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,609	-	-	-
20.12.00.60400.000.00.0580.41923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,826	-	-	-
<b>41924 SP ED INFANTS/TODDLERS STATE</b>		-	-	-	<b>194,515</b>	-	<b>(194,515)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>3,812</b>	-	<b>(3,812)</b>
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41924	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	3,812	-	(3,812)
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>141,527</b>	-	<b>(141,527)</b>
0005 TEACHER							
20.06.14.40340.000.00.0005.41924	INF/TODD.SYS WIDE.TEACHER	-	-	-	103,770	-	(103,770)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41924	INF/TODD.SPEECH.CONTR SVCS	-	-	-	29,005	-	(29,005)
0518 MILEAGE							
20.06.14.40340.000.00.0518.41924	INF/TODD.SYS WIDE.MILEAGE	-	-	-	8,752	-	(8,752)
<b>12 FIXED CHARGES</b>		-	-	-	<b>49,176</b>	-	<b>(49,176)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41924	SYS WIDE.SYS WIDE.H/C	-	-	-	24,915	-	(24,915)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	86	-	(86)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	576	-	(576)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,938	-	(7,938)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	15,420	-	(15,420)
<b>41925 SP ED INFANTS/TODDLERS STATE</b>		-	-	-	-	<b>143,094</b>	<b>143,094</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>2,804</b>	<b>2,804</b>
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,804	2,804

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>129,257</b>	<b>129,257</b>
0005 TEACHER							
20.06.14.40340.000.00.0005.41925	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	-	-
0006 THERAPIST							
20.06.14.40340.710.00.0006.41925	INF/TODD.SPEECH.THERAPIST	-	-	-	-	44,632	44,632
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41925	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	84,625	84,625
0518 MILEAGE							
20.06.14.40340.000.00.0518.41925	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	-	-
<b>12 FIXED CHARGES</b>						<b>11,033</b>	<b>11,033</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	56	56
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	37	37
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	8	8
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	16	16
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	249	249
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,414	3,414
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,253	7,253
<b>42021 SP ED INF/TODD PART B619 PS EXT</b>		<b>4,193</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>4,193</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42021	INF/TODD.SPEECH.CONTR SVCS	4,193	-	-	-	-	-
<b>42022 SP ED INF/TODD PART B619 PS EXT</b>		-	<b>4,643</b>	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>4,643</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42022	INF/TODD.SPEECH.CONTR SVCS	-	4,643	-	-	-	-
<b>42023 SP ED INF/TODD PART B619 PS EXT</b>		-	-	<b>4,730</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>4,730</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42023	INF/TODD.SPEECH.CONTR SVCS	-	-	4,730	-	-	-
<b>42024 SP ED INF/TODD PART B619 PS EXT</b>		-	-	-	<b>4,950</b>	-	<b>(4,950)</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>4,950</b>	-	<b>(4,950)</b>
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42024	INF/TODD.SPEECH.CONTR SVCS	-	-	-	4,950	-	(4,950)
<b>42025 SP ED INF/TODD PART B619 PS EXT</b>		-	-	-	-	<b>4,999</b>	<b>4,999</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>4,999</b>	<b>4,999</b>
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42025	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	4,999	4,999
<b>42120 SP ED INFANTS/TODDLERS PART C SUPP</b>		<b>8,082</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>7,960</b>	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.42120	INF/TODD.SYS WIDE.SAT/BEF/SM	928	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.750.00.0084.42120	STF/CUR DV.INF/TODD.STF/CUR DV	555	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40340.000.00.0208.42120	STF/CUR DV.SYS WIDE.CONTR SVCS	241	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.000.00.0267.42120	STF/CUR DV.SYS WIDE.SOFT LIC	1,454	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42120	INF/TODD.SYS WIDE.SUP-CP	4,782	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>122</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.42120	SYS WIDE.SYS WIDE.INS-W/C	9	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.42120	SYS WIDE.SYS WIDE.SOC SEC	113	-	-	-	-	-
<b>42121 SP ED INFANTS/TODDLERS PART C SUPP</b>		<b>31,567</b>	<b>18,434</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>6,388</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.000.00.0208.42121	PSYCH SERV.SYS WIDE.CONTR SVCS	6,388	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>25,157</b>	<b>18,292</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40340.230.00.0062.42121	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	1,719	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.230.00.0084.42121	STF/CUR DV.ECE.STF/CUR DV	255	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40340.000.00.0208.42121	STF/CUR DV.SYS WIDE.CONTR SVCS	2,048	399	-	-	-	-
20.06.14.40340.000.00.0208.42121	INF/TODD.SYS WIDE.CONTR SVCS	1,925	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.750.00.0267.42121	STF/CUR DV.INF/TODD.SOFT LIC	-	425	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.14.40340.950.00.0267.42121	INF/TODD.SYS WIDE.SOFT LIC	557	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42121	INF/TODD.SYS WIDE.SUP-CP	7,466	10,836	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.740.00.0361.42121	INF/TODD.OT/PT.SENS-CP	-	4,913	-	-	-	-
20.06.14.40340.950.00.0361.42121	INF/TODD.IT.SENS-CP	5,440	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.42121	STF/CUR DV.SYS WIDE.MEET/CONF	5,991	-	-	-	-	-
20.06.09.40340.230.00.0502.42121	STF/CUR DV.ECE.MEET/CONF	1,475	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>22</b>	<b>142</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.42121	SYS WIDE.SYS WIDE.INS-W/C	2	45	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.42121	SYS WIDE.SYS WIDE.SOC SEC	20	97	-	-	-	-
<b>42122 SP ED INFANTS/TODDLERS PART C SUPP</b>		<b>-</b>	<b>29,658</b>	<b>17,787</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>22,094</b>	<b>5,235</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42122	PSYCH SERV.I&T.CONTR SVCS	-	22,094	5,235	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>7,564</b>	<b>12,552</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.000.00.0208.42122	INF/TODD.SYS WIDE.CONTR SVCS	-	759	(30)	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42122	INF/TODD.SYS WIDE.SOFT LIC	-	343	2,302	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42122	INF/TODD.SYS WIDE.SUP-CP	-	-	4,986	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.42122	STF/CUR DV.SYS WIDE.MEET/CONF	-	6,462	5,294	-	-	-
<b>42123 SP ED INFANTS/TODDLERS PART C SUPP</b>		<b>-</b>	<b>-</b>	<b>35,163</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>21,356</b>	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42123	PSYCH SERV.I&T.CONTR SVCS	-	-	21,356	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>13,493</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.320.00.0062.42123	INF/TODD.SUMMER.SAT/BEF/SM	-	-	3,730	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.42123	INF/TODD.SYS WIDE.PARENT CRD	-	-	115	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42123	INF/TODD.SYS WIDE.SOFT LIC	-	-	407	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42123	INF/TODD.SYS WIDE.SUP-CP	-	-	3,037	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.42123	INF/TODD.I/T.SENS-CP	-	-	1,647	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.42123	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,450	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42123	INF/TODD.SYS WIDE.STD ENRICH	-	-	107	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>314</b>	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.42123	SYS WIDE.SYS WIDE.INS-W/C	-	-	20	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.42123	SYS WIDE.SYS WIDE.SOC SEC	-	-	294	-	-	-
<b>42124 SP ED INFANTS/TODDLERS PART C SUPP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>36,190</b>	<b>-</b>	<b>(36,190)</b>
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42124	PSYCH SERV.I&T.CONTR SVCS	-	-	-	36,190	-	(36,190)
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>13,021</b>	<b>-</b>	<b>(13,021)</b>
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.42124	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	-	7,473	-	(7,473)
0063 PARA-SAT/BEF/SUM							
20.06.14.40340.000.00.0063.42124	INF/TODD.SYS WIDE.PARA-SAT...	-	-	-	1,362	-	(1,362)
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.42124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	720	-	(720)
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42124	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	3,466	-	(3,466)
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>789</b>	<b>-</b>	<b>(789)</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.42124	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	58	-	(58)
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.42124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	731	-	(731)
<b>42125 SP ED INFANTS/TODDLERS PART B SUPP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,798</b>	<b>27,798</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42125	PSYCH SERV.I&T.CONTR SVCS	-	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,798</b>	<b>27,798</b>
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.42125	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.14.40340.000.00.0063.42125	INF/TODD.SYS WIDE.PARA-SAT...	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.42125	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42125	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	27,798	27,798
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42125	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	-	-
<b>12 FIXED CHARGES</b>							
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.42125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.42125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
<b>42221 SP ED BLUEPRINT FOR MD INF &amp; TODD</b>		<b>33,548</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>658</b>	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.42221	BUS SUPT.BUS SVCS.INDIR COST	658	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>32,890</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42221	INF/TODD.SPEECH.CONTR SVCS	32,890	-	-	-	-	-
<b>42222 SP ED BLUEPRINT FOR MD INF &amp; TODD</b>		-	<b>74,283</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>1,762</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.42222	BUS SUPT.BUS SVCS.INDIR COST	-	1,762	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>72,521</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42222	INF/TODD.SPEECH.CONTR SVCS	-	72,521	-	-	-	-
<b>42322 SP ED BLUEPRINT FOR MD INF &amp; TODD</b>		-	-	<b>55,712</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>1,092</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42322	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,092	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>54,620</b>	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40300.710.00.0208.42322	INF/TODD.SPEECH.CONTR SVCS	-	-	54,620	-	-	-
<b>42323 SP ED BLUEPRINT FOR MD INF &amp; TODD</b>		-	-	-	-	-	-
<b>01 ADMINISTRATION</b>		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42323	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40300.710.00.0208.42323	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	-	-
<b>42421 DORS SUMMER YOUTH EMPLOY PRGM</b>		<b>31,817</b>	<b>77,308</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>313</b>	-	-	-	-
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.42421	CNTRL SUPT.HR/BENE.EMP PROC	-	313	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>31,817</b>	<b>76,995</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42421	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	42,800	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42421	PUBLIC SCH.SUMMER.PARA-SAT...	-	3,040	-	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42421	PUBLIC SCH.SUMMER.STDT SUMM	31,817	30,737	-	-	-	-
0518 MILEAGE							
20.06.04.40300.320.00.0518.42421	PUBLIC SCH.SYS WIDE.MILEAGE	-	418	-	-	-	-
<b>42422 DORS SUMMER YOUTH EMPLOY PRGM</b>		-	<b>38,550</b>	<b>68,039</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>31</b>	<b>156</b>	-	-	-
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.42422	CNTRL SUPT.HR/BENE.EMP PROC	-	31	156	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>38,519</b>	<b>67,883</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42422	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	21,150	36,310	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42422	PUBLIC SCH.SUMMER.PARA-SAT.	-	2,319	1,920	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42422	PUBLIC SCH.SUMMER.STDT SUMM	-	15,050	29,653	-	-	-
<b>42423 DORS SUMMER YOUTH EMPLOY PRGM</b>		-	-	<b>25,264</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>25,264</b>	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42423	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	13,642	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42423	PUBLIC SCH.SUMMER.PARA-SAT.	-	-	3,438	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42423	PUBLIC SCH.SUMMER.STDT SUMM	-	-	8,184	-	-	-
<b>42920 SP ED PASSTHROUGH CCEIS</b>		<b>9,641</b>	<b>5,632</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>358</b>	<b>134</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42920	BUS SUPT.BUS SVCS.INDIR COST	358	134	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>68</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.42920	STF/CUR DV.SYS WIDE.STF/CUR DV	-	68	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>9,283</b>	<b>5,425</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42920	REG PROG.SYS WIDE.SUP-CP	-	5,425	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40300.950.00.0361.42920	REG PROG.IT.SENS-CP	9,283	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>12 FIXED CHARGES</b>		-	5	-	-	-	-
0555 INSURANCE-WORKERS COMP		-	-	-	-	-	-
20.12.00.40300.000.00.0555.42920	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY		-	5	-	-	-	-
20.12.00.40300.000.00.0557.42920	SYS WIDE.SYS WIDE.SOC SEC	-	5	-	-	-	-
<b>42922 SP ED PASSTHROUGH CCEIS</b>		-	505,056	6,901	-	-	-
<b>01 ADMINISTRATION</b>		-	11,982	135	-	-	-
0710 INDIRECT COST		-	-	-	-	-	-
20.01.22.40300.965.00.0710.42922	BUS SUPT.BUS SVCS.INDIR COST	-	11,982	135	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	324,609	-	-	-	-
0015 PARAPROF		-	-	-	-	-	-
20.03.01.40300.000.03.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	35,744	-	-	-	-
20.03.01.40300.000.05.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	38,407	-	-	-	-
20.03.01.40300.000.06.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	36,317	-	-	-	-
20.03.01.40300.000.07.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	37,029	-	-	-	-
20.03.01.40300.000.09.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	36,067	-	-	-	-
20.03.01.40300.000.12.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	33,165	-	-	-	-
20.03.01.40300.000.15.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	36,343	-	-	-	-
20.03.01.40300.000.21.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	34,943	-	-	-	-
20.03.01.40300.000.31.0015.42922	REG PROG.SYS WIDE.PARAPROF	-	36,594	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	13	1,911	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-	-	-	-
20.04.01.40300.000.00.0322.42922	REG PROG.SYS WIDE.SUP-CP	-	13	1,911	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	4,855	-	-	-
0267 SOFTWARE LICENSE		-	-	35	-	-	-
20.05.09.40300.950.00.0267.42922	STF/CUR DV.IT.SOFT LIC	-	-	35	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	4,820	-	-	-
20.05.09.40300.000.00.0502.42922	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	4,820	-	-	-
<b>12 FIXED CHARGES</b>		-	168,452	-	-	-	-
0513 TRS/TPS ADMIN FEE		-	-	-	-	-	-
20.12.00.40300.000.00.0513.42922	SYS WIDE.SYS WIDE.ADMIN FEE	-	1,029	-	-	-	-
0548 HEALTH CARE OPTOUT		-	-	3,000	-	-	-
20.12.00.40300.000.00.0548.42922	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	-	-	-
0550 INSURANCE-HEALTH CARE		-	-	96,674	-	-	-
20.12.00.40300.000.00.0550.42922	SYS WIDE.SYS WIDE.H/C	-	-	96,674	-	-	-
0551 INSURANCE-TERM LIFE		-	-	1,364	-	-	-
20.12.00.40300.000.00.0551.42922	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,364	-	-	-
0552 EMPLOYEE ASSISTANCE		-	-	189	-	-	-
20.12.00.40300.000.00.0552.42922	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	189	-	-	-
0554 WELLNESS PROGRAM		-	-	378	-	-	-
20.12.00.40300.000.00.0554.42922	SYS WIDE.SYS WIDE.WELLNESS	-	-	378	-	-	-
0555 INSURANCE-WORKERS COMP		-	-	2,012	-	-	-
20.12.00.40300.000.00.0555.42922	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,012	-	-	-
0557 SOCIAL SECURITY		-	-	23,643	-	-	-
20.12.00.40300.000.00.0557.42922	SYS WIDE.SYS WIDE.SOC SEC	-	-	23,643	-	-	-
0580 TEACH PENS SYSTEMS		-	-	40,163	-	-	-
20.12.00.40300.000.00.0580.42922	SYS WIDE.SYS WIDE.TEACH PENS	-	-	40,163	-	-	-
<b>42923 SP ED PASSTHROUGH CCEIS</b>		-	-	415,526	-	-	-
<b>01 ADMINISTRATION</b>		-	-	8,147	-	-	-
0710 INDIRECT COST		-	-	-	-	-	-
20.01.22.40300.965.00.0710.42923	BUS SUPT.BUS SVCS.INDIR COST	-	-	8,147	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	191,555	-	-	-
0015 PARAPROF		-	-	-	-	-	-
20.03.01.40300.000.04.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	39,418	-	-	-
20.03.01.40300.000.07.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	39,958	-	-	-
20.03.01.40300.000.09.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.11.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	37,785	-	-	-
20.03.01.40300.000.15.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	37,047	-	-	-
20.03.01.40300.000.32.0015.42923	REG PROG.SYS WIDE.PARAPROF	-	-	36,797	-	-	-
0084 STAF/CUR DEV		-	-	-	-	-	-
20.03.09.40300.000.00.0084.42923	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	550	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	2,431	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-	-	-	-
20.04.01.40300.000.00.0322.42923	REG PROG.SYS WIDE.SUP-CP	-	-	2,431	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	10,225	-	-	-
0267 SOFTWARE LICENSE		-	-	105	-	-	-
20.05.09.40300.950.00.0267.42923	STF/CUR DV.IT.SOFT LIC	-	-	105	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	10,120	-	-	-
20.05.09.40300.000.00.0502.42923	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	10,120	-	-	-
<b>07 STUDENT PERSONNEL SERVICES</b>		-	-	91,473	-	-	-
0012 OTHER PROF STAFF		-	-	-	-	-	-
20.07.00.40300.000.04.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	34,857	-	-	-
20.07.00.40300.000.14.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	57,047	-	-	-
20.07.00.40300.000.25.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	(431)	-	-	-
<b>12 FIXED CHARGES</b>		-	-	111,695	-	-	-
0513 TRS/TPS ADMIN FEE		-	-	-	-	-	-
20.12.00.40300.000.00.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	731	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.04.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	32	-	-	-
20.12.00.60400.000.07.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	32	-	-	-
20.12.00.60400.000.11.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.14.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
20.12.00.60400.000.15.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
20.12.00.60400.000.32.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	31	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,477	-	-	-
20.12.00.60400.000.04.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.15.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.32.0548.42923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.42923	SYS WIDE.SYS WIDE.H/C	-	-	34,801	-	-	-
20.12.00.60400.000.07.0550.42923	SYS WIDE.SYS WIDE.H/C	-	-	4,954	-	-	-
20.12.00.60400.000.11.0550.42923	SYS WIDE.SYS WIDE.H/C	-	-	1,705	-	-	-
20.12.00.60400.000.14.0550.42923	SYS WIDE.SYS WIDE.H/C	-	-	3,611	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	875	-	-	-
20.12.00.60400.000.04.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	56	-	-	-
20.12.00.60400.000.07.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	56	-	-	-
20.12.00.60400.000.11.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	58	-	-	-
20.12.00.60400.000.14.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	62	-	-	-
20.12.00.60400.000.15.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	54	-	-	-
20.12.00.60400.000.32.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	54	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	93	-	-	-
20.12.00.60400.000.04.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.07.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.11.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.14.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	-	-	-
20.12.00.60400.000.15.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.32.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	199	-	-	-
20.12.00.60400.000.04.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.07.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.11.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.14.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	-	-	-
20.12.00.60400.000.15.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.32.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,158	-	-	-
20.12.00.60400.000.00.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	(2)	-	-	-
20.12.00.60400.000.04.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	78	-	-	-
20.12.00.60400.000.07.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	77	-	-	-
20.12.00.60400.000.11.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	65	-	-	-
20.12.00.60400.000.14.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	79	-	-	-
20.12.00.60400.000.15.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	73	-	-	-
20.12.00.60400.000.32.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	72	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,160	-	-	-
20.12.00.60400.000.00.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	(33)	-	-	-
20.12.00.60400.000.04.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,065	-	-	-
20.12.00.60400.000.07.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	992	-	-	-
20.12.00.60400.000.11.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	867	-	-	-
20.12.00.60400.000.14.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,022	-	-	-
20.12.00.60400.000.15.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,000	-	-	-
20.12.00.60400.000.32.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	994	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	29,604	-	-	-
20.12.00.60400.000.04.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,111	-	-	-
20.12.00.60400.000.07.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,126	-	-	-
20.12.00.60400.000.11.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	926	-	-	-
20.12.00.60400.000.14.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,086	-	-	-
20.12.00.60400.000.15.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,044	-	-	-
20.12.00.60400.000.32.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,010	-	-	-
<b>42924 SP ED PASSTHROUGH CCEIS</b>		-	-	-	<b>577,210</b>	-	<b>(577,210)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>12,508</b>	-	<b>(12,508)</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42924	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	12,508	-	(12,508)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	<b>353,706</b>	-	<b>(353,706)</b>
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	51,509	-	(51,509)
20.03.11.40300.000.32.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	80,259	-	(80,259)
20.03.11.40300.000.33.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	12,877	-	(12,877)
0015 PARAPROF							
20.03.01.40300.000.04.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	-	41,958	-	(41,958)

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.03.01.40300.000.07.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	-	42,805	-	(42,805)
20.03.01.40300.000.11.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	-	42,580	-	(42,580)
20.03.01.40300.000.15.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	-	39,473	-	(39,473)
20.03.01.40300.000.32.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	-	39,845	-	(39,845)
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.42924	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	2,400	-	(2,400)
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>					<b>35,904</b>		<b>(35,904)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42924	REG PROG.SYS WIDE.SUP-CP	-	-	-	35,904	-	(35,904)
<b>05 INSTRUCTION-OTHER COSTS</b>					<b>6,136</b>		<b>(6,136)</b>
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42924	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	6,136	-	(6,136)
<b>12 FIXED CHARGES</b>					<b>168,956</b>		<b>(168,956)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.07.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.11.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.15.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
20.12.00.60400.000.25.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	140	-	(140)
20.12.00.60400.000.32.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	350	-	(350)
20.12.00.60400.000.33.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	35	-	(35)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.32.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	386	-	(386)
20.12.00.60400.000.07.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	28,502	-	(28,502)
20.12.00.60400.000.11.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	9,967	-	(9,967)
20.12.00.60400.000.15.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	386	-	(386)
20.12.00.60400.000.25.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	12,677	-	(12,677)
20.12.00.60400.000.32.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	29,360	-	(29,360)
20.12.00.60400.000.33.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	-	3,169	-	(3,169)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	35	-	(35)
20.12.00.60400.000.07.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	36	-	(36)
20.12.00.60400.000.11.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	35	-	(35)
20.12.00.60400.000.15.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	33	-	(33)
20.12.00.60400.000.25.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	43	-	(43)
20.12.00.60400.000.32.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	100	-	(100)
20.12.00.60400.000.33.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	11	-	(11)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.07.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.11.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.15.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
20.12.00.60400.000.25.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	17	-	(17)
20.12.00.60400.000.32.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	42	-	(42)
20.12.00.60400.000.33.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	4	-	(4)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.07.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.11.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.15.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
20.12.00.60400.000.25.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	36	-	(36)
20.12.00.60400.000.32.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	90	-	(90)
20.12.00.60400.000.33.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	9	-	(9)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	233	-	(233)
20.12.00.60400.000.07.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	238	-	(238)
20.12.00.60400.000.11.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	236	-	(236)
20.12.00.60400.000.15.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	219	-	(219)
20.12.00.60400.000.25.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	286	-	(286)
20.12.00.60400.000.32.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	667	-	(667)
20.12.00.60400.000.33.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	71	-	(71)
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,210	-	(3,210)
20.12.00.60400.000.07.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,275	-	(3,275)
20.12.00.60400.000.11.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,257	-	(3,257)
20.12.00.60400.000.15.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,020	-	(3,020)
20.12.00.60400.000.25.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	3,940	-	(3,940)
20.12.00.60400.000.32.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	9,188	-	(9,188)
20.12.00.60400.000.33.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	985	-	(985)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	6,235	-	(6,235)
20.12.00.60400.000.07.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	6,361	-	(6,361)
20.12.00.60400.000.11.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	6,327	-	(6,327)
20.12.00.60400.000.15.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,866	-	(5,866)
20.12.00.60400.000.25.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,654	-	(7,654)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24	FY25	Increase / Decrease
					Approved Budget	Approved Budget	
20.12.00.60400.000.32.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,847	-	(17,847)
20.12.00.60400.000.33.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	1,914	-	(1,914)
<b>42925 SP ED PASSTHROUGH CCEIS</b>		-	-	-	-	<b>575,404</b>	<b>575,404</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>7,720</b>	<b>7,720</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	7,720	7,720
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	-	-	<b>418,046</b>	<b>418,046</b>
0005 TEACHER							
20.03.09.40300.000.00.0005.42925	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	81,903	81,903
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	81,903	81,903
20.03.11.40300.000.32.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	90,434	90,434
20.03.11.40300.000.33.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	81,903	81,903
20.03.11.40300.000.34.0009.42925	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	81,903	81,903
0015 PARAPROF							
20.03.01.40300.000.04.0015.42925	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.11.0015.42925	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.17.0015.42925	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.22.0015.42925	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.03.01.40300.000.25.0015.42925	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>149,638</b>	<b>149,638</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.11.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.17.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.22.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.25.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.32.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.33.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.00.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
20.12.00.60400.000.34.0513.42925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	6,621	6,621
20.12.00.60400.000.25.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,217	10,217
20.12.00.60400.000.32.0550.42925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	29,211	29,211
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
20.12.00.60400.000.11.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
20.12.00.60400.000.17.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
20.12.00.60400.000.22.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
20.12.00.60400.000.25.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	68	68
20.12.00.60400.000.32.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	75	75
20.12.00.60400.000.33.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	68	68
20.12.00.60400.000.00.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	68	68
20.12.00.60400.000.34.0551.42925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	68	68
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.11.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.17.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.22.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.25.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.32.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.33.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.00.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.42925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.11.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.17.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.22.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.25.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.32.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.33.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.00.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.34.0554.42925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.11.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.17.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.22.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	457	457
20.12.00.60400.000.32.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	504	504
20.12.00.60400.000.33.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	457	457
20.12.00.60400.000.00.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	457	457
20.12.00.60400.000.34.0555.42925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	457	457
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.11.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.17.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.22.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.25.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,266	6,266
20.12.00.60400.000.32.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,918	6,918
20.12.00.60400.000.33.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,266	6,266
20.12.00.60400.000.00.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,266	6,266
20.12.00.60400.000.34.0557.42925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,266	6,266
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.11.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.17.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.22.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
20.12.00.60400.000.25.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,309	13,309
20.12.00.60400.000.32.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	14,696	14,696
20.12.00.60400.000.33.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,309	13,309
20.12.00.60400.000.00.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,309	13,309
20.12.00.60400.000.34.0580.42925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,309	13,309
<b>43020 SP ED PRESCHOOL CCEIS</b>		<b>4,012</b>	-	-	-	-	-
01 ADMINISTRATION		149	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43020	BUS SUPT.BUS SVCS.INDIR COST	149	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,425	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43020	ECE.SYS WIDE.SUP-CP	2,866	-	-	-	-	-
20.04.09.40300.000.00.0322.43020	STF/CUR DV.SYS WIDE.SUP-CP	559	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		438	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43020	STF/CUR DV.SYS WIDE.CONTR SVCS	438	-	-	-	-	-
<b>43022 SP ED PRESCHOOL CCEIS</b>		-	<b>14,198</b>	<b>1,520</b>	-	-	-
01 ADMINISTRATION		-	337	30	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43022	BUS SUPT.BUS SVCS.INDIR COST	-	337	30	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	4,465	1,490	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43022	ECE.SYS WIDE.SUP-CP	-	4,303	1,490	-	-	-
20.04.09.40300.230.00.0322.43022	STF/CUR DV.ECE.SUP-CP	-	162	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	9,396	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40300.230.00.0208.43022	STF/CUR DV.ECE.CONTR SVCS	-	9,396	-	-	-	-
<b>43023 SP ED PRESCHOOL CCEIS</b>		-	-	<b>18</b>	-	-	-
01 ADMINISTRATION		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43023	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	17	-	-	-
0084 STAF/CUR DEV							
20.03.09.40300.230.00.0084.43023	STF/CUR DV.ECE.STF/CUR DV	-	-	17	-	-	-
12 FIXED CHARGES		-	-	1	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43023	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43023	SYS WIDE.SYS WIDE.SOC SEC	-	-	1	-	-	-
<b>43024 SP ED PRESCHOOL CCEIS</b>		-	-	-	<b>17,073</b>	-	<b>(17,073)</b>
01 ADMINISTRATION		-	-	-	395	-	(395)
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43024	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	395	-	(395)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	2,083	-	(2,083)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43024	ECE.SYS WIDE.SUP-CP	-	-	-	2,083	-	(2,083)
05 INSTRUCTION-OTHER COSTS		-	-	-	14,595	-	(14,595)
0502 MEETINGS AND CONFERENCES							
20.05.09.40300.000.00.0502.43024	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	14,595	-	(14,595)
<b>43025 SP ED PRESCHOOL CCEIS</b>		-	-	-	-	<b>17,080</b>	<b>17,080</b>
01 ADMINISTRATION		-	-	-	-	229	229
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	229	229
05 INSTRUCTION-OTHER COSTS		-	-	-	-	16,851	16,851
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43025	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	16,851	16,851
<b>43321 SP ED PBG B-5 GRANT</b>		<b>12,500</b>	-	-	-	-	-
01 ADMINISTRATION		465	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43321	BUS SUPT.BUS SVCS.INDIR COST	465	-	-	-	-	-
06 SPECIAL EDUCATION		12,035	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.230.00.0208.43321	STF/CUR DV.ECE.CONTR SVCS	1,767	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.06.04.40300.230.00.0322.43321	PUBLIC SCH.ECE.SUP-CP	10,268	-	-	-	-	-
<b>43322 SP ED PBG B-5 GRANT</b>		-	<b>31</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>1</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43322	BUS SUPT.BUS SVCS.INDIR COST	-	1	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>30</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.230.00.0208.43322	STF/CUR DV.ECE.CONTR SVCS	-	30	-	-	-	-
<b>43323 SP ED PBG B-5 GRANT</b>		-	<b>10,903</b>	<b>1,598</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>259</b>	<b>31</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.43323	BUS SUPT.BUS SVCS.INDIR COST	-	259	31	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>248</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.43323	STF/CUR DV.ECE.STF/CUR DV	-	248	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>10,117</b>	<b>1,567</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.43323	ECE.SYS WIDE.SUP-CP	-	10,117	1,567	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>258</b>	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40400.230.00.0502.43323	STF/CUR DV.ECE.MEET/CONF	-	258	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>21</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.43323	SYS WIDE.SYS WIDE.INS-W/C	-	2	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.43323	SYS WIDE.SYS WIDE.SOC SEC	-	19	-	-	-	-
<b>43521 PARENTS' PLACE OF MD TECH GRANT</b>		<b>3,000</b>	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>3,000</b>	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.950.00.0208.43521	PUBLIC SCH.IT.CONTR SVCS	112	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.43521	PUBLIC SCH.IT.SENS-CP	2,888	-	-	-	-	-
<b>43821 SP ED MED ASSIST SCHOOL AGED</b>		<b>891,437</b>	<b>611,855</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>33,131</b>	<b>14,515</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43821	BUS SUPT.BUS SVCS.INDIR COST	33,131	14,515	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>1,311</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.11.40300.000.00.0062.43821	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	1,311	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>147,569</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.000.00.0208.43821	PSYCH SERV.SYS WIDE.CONTR SVCS	-	147,569	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>648,836</b>	<b>446,840</b>	-	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.43821	PUBLIC SCH.SPEECH.THERAPIST	437,825	-	-	-	-	-
20.06.04.40300.740.00.0006.43821	PUBLIC SCH.OT/PT.THERAPIST	153,557	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43821	PUBLIC SCH.SYS WIDE.CONTR SVCS	48,600	76,029	-	-	-	-
20.06.04.40300.710.00.0208.43821	PUBLIC SCH.SPEECH.CONTR SVCS	-	338,453	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.710.00.0267.43821	PUBLIC SCH.IT.SOFT LIC	-	3,108	-	-	-	-
20.06.04.40300.950.00.0267.43821	PUBLIC SCH.IT.SOFT LIC	-	9,653	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.43821	PUBLIC SCH.SYS WIDE.SUP-CP	-	4,032	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.43821	PUBLIC SCH.IT.SENS-CP	-	3,558	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43821	STF/CUR DV.SYS WIDE.MEMBERSHPS	6,766	5,116	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43821	PUBLIC SCH.SYS WIDE.MILEAGE	2,088	2,715	-	-	-	-
20.06.04.40300.740.00.0518.43821	PUBLIC SCH.OT/PT.MILEAGE	-	4,118	-	-	-	-
20.06.14.40300.000.00.0518.43821	INF/TODD.SYS WIDE.MILEAGE	-	58	-	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		-	<b>1,396</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.43821	SYS WIDE.SUMMER.SAT/BEF/SUM	-	1,396	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>209,470</b>	<b>224</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.43821	SYS WIDE.SYS WIDE.ADMIN FEE	1,002	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.43821	SYS WIDE.SYS WIDE.H/C OPTOUT	1,999	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.43821	SYS WIDE.SYS WIDE.H/C	92,185	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.43821	SYS WIDE.SYS WIDE.TERM LIFE	2,220	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.43821	SYS WIDE.SYS WIDE.EAP	182	-	-	-	-	-
0554 WELLNESS PROGRAM							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40300.000.00.0554.43821	SYS WIDE.SYS WIDE.WELLNESS	360	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43821	SYS WIDE.SYS WIDE.INS-W/C	3,623	17	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43821	SYS WIDE.SYS WIDE.SOC SEC	43,943	207	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.43821	SYS WIDE.SYS WIDE.TEACH PENS	63,956	-	-	-	-	-
<b>43822 SP ED MED ASSIST SCHOOL AGED</b>		<b>-</b>	<b>811,480</b>	<b>215,341</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>19,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43822	BUS SUPT.BUS SVCS.INDIR COST	-	19,251	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>600,165</b>	<b>211,424</b>	<b>-</b>	<b>-</b>	<b>-</b>
0006 THERAPIST							
20.06.04.40300.710.00.0006.43822	PUBLIC SCH.SPEECH.THERAPIST	-	434,068	-	-	-	-
20.06.04.40300.740.00.0006.43822	PUBLIC SCH.OT/PT.THERAPIST	-	166,097	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43822	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	700	-	-	-
20.06.04.40300.710.00.0208.43822	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	25,312	-	-	-
20.06.04.40300.740.00.0208.43822	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	184,122	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43822	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	606	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43822	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	684	-	-	-
<b>08 STUDENT HEALTH SERVICES</b>		<b>-</b>	<b>-</b>	<b>3,417</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.43822	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	3,417	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>192,064</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.43822	SYS WIDE.SYS WIDE.ADMIN FEE	-	901	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.43822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,000	205	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.43822	SYS WIDE.SYS WIDE.H/C	-	74,067	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.43822	SYS WIDE.SYS WIDE.TERM LIFE	-	2,514	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.43822	SYS WIDE.SYS WIDE.EAP	-	168	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.43822	SYS WIDE.SYS WIDE.WELLNESS	-	335	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43822	SYS WIDE.SYS WIDE.INS-W/C	-	3,691	20	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43822	SYS WIDE.SYS WIDE.SOC SEC	-	44,356	275	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.43822	SYS WIDE.SYS WIDE.TEACH PENS	-	63,032	-	-	-	-
<b>43823 SP ED MED ASSIST SCHOOL AGED</b>		<b>-</b>	<b>-</b>	<b>1,473,138</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>06 SPECIAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>1,280,271</b>	<b>-</b>	<b>-</b>	<b>-</b>
0006 THERAPIST							
20.06.04.40300.710.00.0006.43823	PUBLIC SCH.SPEECH.THERAPIST	-	-	454,145	-	-	-
20.06.04.40300.740.00.0006.43823	PUBLIC SCH.OT/PT.THERAPIST	-	-	156,454	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43823	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	78,500	-	-	-
20.06.04.40300.710.00.0208.43823	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	319,265	-	-	-
20.06.04.40300.740.00.0208.43823	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	257,822	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.710.00.0267.43823	PUBLIC SCH.IT.SOFT LIC	-	-	3,108	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43823	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	4,591	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43823	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	6,386	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>192,867</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	744	-	-	-
20.12.00.60400.000.00.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	194	-	-	-
20.12.00.60400.000.16.0513.43823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,239	-	-	-
20.12.00.60400.000.15.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.16.0548.43823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.43823	SYS WIDE.SYS WIDE.H/C	-	-	53,779	-	-	-
20.12.00.60400.000.00.0550.43823	SYS WIDE.SYS WIDE.H/C	-	-	18,806	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1,744	-	-	-
20.12.00.60400.000.00.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	768	-	-	-
20.12.00.60400.000.15.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1	-	-	-
20.12.00.60400.000.16.0551.43823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.43823	SYS WIDE.SYS WIDE.EAP	-	-	112	-	-	-
20.12.00.60400.000.00.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	45	-	-	-
20.12.00.60400.000.15.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
20.12.00.60400.000.16.0552.43823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	240	-	-	-
20.12.00.60400.000.00.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	97	-	-	-
20.12.00.60400.000.15.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
20.12.00.60400.000.16.0554.43823	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,378	-	-	-
20.12.00.60400.000.00.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,040	-	-	-
20.12.00.60400.000.15.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.16.0555.43823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	-	-	31,385	-	-	-
20.12.00.60400.000.00.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	-	-	13,837	-	-	-
20.12.00.60400.000.15.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
20.12.00.60400.000.16.0557.43823	SYS WIDE.SYS WIDE.SOC SEC	-	-	26	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.43823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	49,882	-	-	-
20.12.00.60400.000.00.0580.43823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	13,836	-	-	-
<b>43824 SP ED MED ASSIST SCHOOL AGED</b>		-	-	-	<b>1,300,000</b>	-	<b>(1,300,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>34,300</b>	-	<b>(34,300)</b>
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43824	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	34,300	-	(34,300)
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>983,934</b>	-	<b>(983,934)</b>
0006 THERAPIST							
20.06.04.40300.710.00.0006.43824	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	532,264	-	(532,264)
20.06.04.40300.740.00.0006.43824	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	181,883	-	(181,883)
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43824	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	256,787	-	(256,787)
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.43824	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	3,500	-	(3,500)
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43824	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	4,000	-	(4,000)
0518 MILEAGE							
20.06.04.40300.000.00.0518.43824	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	5,500	-	(5,500)
<b>12 FIXED CHARGES</b>		-	-	-	<b>281,766</b>	-	<b>(281,766)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,575	-	(1,575)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43824	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	4,500	-	(4,500)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43824	SYS WIDE.SYS WIDE.H/C	-	-	-	109,787	-	(109,787)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	592	-	(592)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	189	-	(189)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43824	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	405	-	(405)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	3,964	-	(3,964)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	54,632	-	(54,632)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	106,122	-	(106,122)
<b>43825 SP ED MED ASSIST SCHOOL AGED</b>		-	-	-	-	<b>1,300,000</b>	<b>1,300,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>998,189</b>	<b>998,189</b>
0006 THERAPIST							
20.06.04.40300.710.00.0006.43825	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	554,129	554,129
20.06.04.40300.740.00.0006.43825	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	197,887	197,887
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43825	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	233,173	233,173
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.43825	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	3,500	3,500
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43825	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	4,000	4,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.43825	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	5,500	5,500
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>301,811</b>	<b>301,811</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	1,269	1,269

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0548 HEALTH CARE OPTOUT 20.12.00.60400.000.00.0548.43825	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE 20.12.00.60400.000.00.0550.43825	SYS WIDE.SYS WIDE.H/C	-	-	-	-	136,074	136,074
0551 INSURANCE-TERM LIFE 20.12.00.60400.000.00.0551.43825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	622	622
0552 EMPLOYEE ASSISTANCE 20.12.00.60400.000.00.0552.43825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	180	180
0554 WELLNESS PROGRAM 20.12.00.60400.000.00.0554.43825	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	351	351
0555 INSURANCE-WORKERS COMP 20.12.00.60400.000.00.0555.43825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4,192	4,192
0557 SOCIAL SECURITY 20.12.00.60400.000.00.0557.43825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	57,529	57,529
0580 TEACH PENS SYSTEMS 20.12.00.60400.000.00.0580.43825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	98,593	98,593
<b>43921 SP ED MED ASSIST INFANT &amp; TODDLER</b>		<b>124,145</b>	-	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>4,614</b>	-	-	-	-	-
0710 INDIRECT COST 20.01.22.40340.965.00.0710.43921	BUS SUPT.BUS SVCS.INDIR COST	4,614	-	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		<b>92,907</b>	-	-	-	-	-
0005 TEACHER 20.06.14.40340.000.00.0005.43921	INF/TODD.SYS WIDE.TEACHER	92,580	-	-	-	-	-
0208 CONTRACTED SERVICES 20.06.14.40340.000.00.0208.43921	INF/TODD.SYS WIDE.CONTR SVCS	327	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>26,624</b>	-	-	-	-	-
0513 TRS/TPS ADMIN FEE 20.12.00.40340.000.00.0513.43921	SYS WIDE.SYS WIDE.ADMIN FEE	136	-	-	-	-	-
0550 INSURANCE-HEALTH CARE 20.12.00.40340.000.00.0550.43921	SYS WIDE.SYS WIDE.H/C	6,401	-	-	-	-	-
0551 INSURANCE-TERM LIFE 20.12.00.40340.000.00.0551.43921	SYS WIDE.SYS WIDE.TERM LIFE	384	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE 20.12.00.40340.000.00.0552.43921	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM 20.12.00.40340.000.00.0554.43921	SYS WIDE.SYS WIDE.WELLNESS	42	-	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.40340.000.00.0555.43921	SYS WIDE.SYS WIDE.INS-W/C	561	-	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.40340.000.00.0557.43921	SYS WIDE.SYS WIDE.SOC SEC	6,808	-	-	-	-	-
0580 TEACH PENS SYSTEMS 20.12.00.40340.000.00.0580.43921	SYS WIDE.SYS WIDE.TEACH PENS	12,271	-	-	-	-	-
<b>43922 SP ED MED ASSIST INFANT &amp; TODDLER</b>		-	<b>126,864</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>3,010</b>	-	-	-	-
0710 INDIRECT COST 20.01.22.40340.965.00.0710.43922	BUS SUPT.BUS SVCS.INDIR COST	-	3,010	-	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	<b>94,890</b>	-	-	-	-
0005 TEACHER 20.06.14.40340.000.00.0005.43922	INF/TODD.SYS WIDE.TEACHER	-	93,679	-	-	-	-
0208 CONTRACTED SERVICES 20.06.14.40340.000.00.0208.43922	INF/TODD.SPEECH.CONTR SVCS	-	1,211	-	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>28,964</b>	-	-	-	-
0513 TRS/TPS ADMIN FEE 20.12.00.40340.000.00.0513.43922	SYS WIDE.SYS WIDE.ADMIN FEE	-	129	-	-	-	-
0550 INSURANCE-HEALTH CARE 20.12.00.40340.000.00.0550.43922	SYS WIDE.SYS WIDE.H/C	-	20,913	-	-	-	-
0551 INSURANCE-TERM LIFE 20.12.00.40340.000.00.0551.43922	SYS WIDE.SYS WIDE.TERM LIFE	-	393	-	-	-	-
0552 EMPLOYEE ASSISTANCE 20.12.00.40340.000.00.0552.43922	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	-	-	-	-
0554 WELLNESS PROGRAM 20.12.00.40340.000.00.0554.43922	SYS WIDE.SYS WIDE.WELLNESS	-	42	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.40340.000.00.0555.43922	SYS WIDE.SYS WIDE.INS-W/C	-	574	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.40340.000.00.0557.43922	SYS WIDE.SYS WIDE.SOC SEC	-	6,892	-	-	-	-
<b>43923 SP ED MED ASSIST INFANT &amp; TODDLER</b>		-	-	<b>146,722</b>	-	-	-
<b>06 SPECIAL EDUCATION</b>		-	-	<b>105,426</b>	-	-	-
0005 TEACHER 20.06.14.40340.000.00.0005.43923	INF/TODD.SYS WIDE.TEACHER	-	-	98,389	-	-	-
0208 CONTRACTED SERVICES 20.06.14.40340.000.00.0208.43923	INF/TODD.SYS WIDE.CONTR SVCS	-	-	3,000	-	-	-
0518 MILEAGE 20.06.14.40340.000.00.0518.43923	INF/TODD.SYS WIDE.MILEAGE	-	-	4,037	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>41,296</b>	-	-	-
0513 TRS/TPS ADMIN FEE 20.12.00.40340.000.00.0513.43923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.00.0513.43923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40340.000.00.0550.43923	SYS WIDE.SYS WIDE.H/C	-	-	16,154	-	-	-
20.12.00.60400.000.00.0550.43923	SYS WIDE.SYS WIDE.H/C	-	-	4,753	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40340.000.00.0551.43923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	296	-	-	-
20.12.00.60400.000.00.0551.43923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	109	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40340.000.00.0552.43923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	16	-	-	-
20.12.00.60400.000.00.0552.43923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40340.000.00.0554.43923	SYS WIDE.SYS WIDE.WELLNESS	-	-	34	-	-	-
20.12.00.60400.000.00.0554.43923	SYS WIDE.SYS WIDE.WELLNESS	-	-	11	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.43923	SYS WIDE.SYS WIDE.INS-W/C	-	-	399	-	-	-
20.12.00.60400.000.00.0555.43923	SYS WIDE.SYS WIDE.INS-W/C	-	-	147	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.43923	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,253	-	-	-
20.12.00.60400.000.00.0557.43923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,950	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.43923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,292	-	-	-
20.12.00.60400.000.00.0580.43923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,733	-	-	-
<b>43924 SP ED MED ASSIST INFANT &amp; TODDLER</b>		-	-	-	<b>149,614</b>	-	<b>(149,614)</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	<b>100,454</b>	-	<b>(100,454)</b>
0005 TEACHER							
20.06.14.40340.000.00.0005.43924	INF/TODD.SYS WIDE.TEACHER	-	-	-	100,454	-	(100,454)
<b>12 FIXED CHARGES</b>		-	-	-	<b>49,160</b>	-	<b>(49,160)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43924	SYS WIDE.SYS WIDE.H/C	-	-	-	25,666	-	(25,666)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	83	-	(83)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43924	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	558	-	(558)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43924	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	7,685	-	(7,685)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	14,927	-	(14,927)
<b>43925 SP ED MED ASSIST INFANT &amp; TODDLER</b>		-	-	-	-	<b>157,172</b>	<b>157,172</b>
<b>06 SPECIAL EDUCATION</b>		-	-	-	-	<b>105,533</b>	<b>105,533</b>
0005 TEACHER							
20.06.14.40340.000.00.0005.43925	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	105,533	105,533
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>51,639</b>	<b>51,639</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	141	141
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	25,541	25,541
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	87	87
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	588	588
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,073	8,073
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,149	17,149
<b>47625 JUDY CENTER CMES - HOYER</b>		-	-	-	-	<b>215,000</b>	<b>215,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>4,216</b>	<b>4,216</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47625	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	4,216	4,216
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>37,579</b>	<b>37,579</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.47625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.47625	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.47625	SYS WIDE.SYS WIDE.H/C	-	-	-	-	15,804	15,804
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.47625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	175	175

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.47625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.47625	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	60	60
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.47625	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.47625	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,590	7,590
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.47625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,890	13,890
<b>14 COMMUNITY SERVICES</b>						<b>173,205</b>	<b>173,205</b>
0005 TEACHER							
20.14.00.40400.000.04.0005.47625	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	99,213	99,213
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.47625	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	24,027	24,027
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.47625	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,647	16,647
0215 SPECIAL TRANS							
20.14.00.40400.230.04.0215.47625	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	195	195
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.47625	SYS WIDE.ECE.SUP-CP	-	-	-	-	17,443	17,443
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.47625	SYS WIDE.ECE.MEET/CONF	-	-	-	-	1,560	1,560
0518 MILEAGE							
20.14.00.40400.230.04.0518.47625	SYS WIDE.ECE.MILEAGE	-	-	-	-	1,560	1,560
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.47625	SYS WIDE.ECE.STD ENRICH	-	-	-	-	12,041	12,041
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.47625	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	520	520
<b>47925 JUDY CENTER TEES - HOYER</b>						<b>215,000</b>	<b>215,000</b>
<b>01 ADMINISTRATION</b>						<b>4,216</b>	<b>4,216</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	4,216	4,216
<b>12 FIXED CHARGES</b>						<b>18,912</b>	<b>18,912</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.47925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.47925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	14,256	14,256
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.47925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.47925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.47925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.47925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.47925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,656	4,656
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.47925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>						<b>191,873</b>	<b>191,873</b>
0005 TEACHER							
20.14.00.40400.000.17.0005.47925	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	49,607	49,607
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.47925	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	60,860	60,860
0062 SAT/BEF/SUM							
20.14.00.40400.320.17.0062.47925	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	28,553	28,553
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.47925	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	19,291	19,291
0215 SPECIAL TRANS							
20.14.00.40400.230.17.0215.47925	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	195	195
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.47925	SYS WIDE.ECE.SUP-CP	-	-	-	-	10,474	10,474
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.47925	SYS WIDE.IT.SENS-CP	-	-	-	-	1,250	1,250
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.47925	SYS WIDE.ECE.MEET/CONF	-	-	-	-	2,541	2,541
0518 MILEAGE							
20.14.00.40400.230.17.0518.47925	SYS WIDE.ECE.MILEAGE	-	-	-	-	1,564	1,564
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.47925	SYS WIDE.ECE.STD ENRICH	-	-	-	-	17,017	17,017
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.47925	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	521	521
<b>48021 PRE K ENHANCEMENT GRANT</b>		<b>101,572</b>	<b>285,035</b>				
<b>01 ADMINISTRATION</b>		<b>1,992</b>	<b>5,589</b>				
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48021	BUS SUPT.BUS SVCS.INDIR COST	1,992	5,589	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>39,214</b>	<b>233,033</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.03.06.40400.000.01.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	6,546	-	-	-	-
20.03.06.40400.000.02.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	4,480	-	-	-	-
20.03.06.40400.000.03.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	7,880	-	-	-	-
20.03.06.40400.000.04.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	4,097	-	-	-	-
20.03.06.40400.000.05.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	14,040	-	-	-	-
20.03.06.40400.000.06.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	6,410	-	-	-	-
20.03.06.40400.000.07.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	10,960	-	-	-	-
20.03.06.40400.000.08.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	7,800	-	-	-	-
20.03.06.40400.000.09.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	7,120	-	-	-	-
20.03.06.40400.000.10.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	14,240	-	-	-	-
20.03.06.40400.000.11.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	7,000	-	-	-	-
20.03.06.40400.000.12.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	4,570	-	-	-	-
20.03.06.40400.000.13.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	5,946	-	-	-	-
20.03.06.40400.000.14.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	8,340	-	-	-	-
20.03.06.40400.000.15.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	6,360	-	-	-	-
20.03.06.40400.000.16.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	7,000	-	-	-	-
20.03.06.40400.000.17.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	-	2,730	-	-	-	-
20.03.06.40400.320.03.0062.48021	ECE.SUMMER.SAT/BEF/SM	3,731	6,857	-	-	-	-
20.03.06.40400.320.05.0062.48021	ECE.SUMMER.SAT/BEF/SM	160	-	-	-	-	-
20.03.06.40400.320.10.0062.48021	ECE.SUMMER.SAT/BEF/SM	4,362	12,401	-	-	-	-
20.03.06.40400.320.11.0062.48021	ECE.SUMMER.SAT/BEF/SM	6,123	12,184	-	-	-	-
20.03.06.40400.320.14.0062.48021	ECE.SUMMER.SAT/BEF/SM	7,272	16,426	-	-	-	-
20.03.06.40400.320.15.0062.48021	ECE.SUMMER.SAT/BEF/SM	1,816	10,199	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.06.40400.320.03.0063.48021	ECE.SUMMER.PARA-SAT	2,240	9,223	-	-	-	-
20.03.06.40400.320.05.0063.48021	ECE.SUMMER.PARA-SAT	980	-	-	-	-	-
20.03.06.40400.320.10.0063.48021	ECE.SUMMER.PARA-SAT	3,185	14,070	-	-	-	-
20.03.06.40400.320.11.0063.48021	ECE.SUMMER.PARA-SAT	3,570	10,920	-	-	-	-
20.03.06.40400.320.14.0063.48021	ECE.SUMMER.PARA-SAT	875	1,750	-	-	-	-
20.03.06.40400.320.15.0063.48021	ECE.SUMMER.PARA-SAT	4,900	13,484	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>57,126</b>	<b>26,889</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.48021	ECE.SYS WIDE.SUP-CP	9,979	26,889	-	-	-	-
20.04.06.40400.320.00.0322.48021	ECE.SUMMER.SUP-CP	47,147	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>3,240</b>	<b>19,524</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48021	SYS WIDE.SYS WIDE.INS-W/C	240	1,499	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48021	SYS WIDE.SYS WIDE.SOC SEC	3,000	18,025	-	-	-	-
<b>48025 JUDY CENTER GMES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,339</b>	<b>78,339</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.48025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.48025	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48025	SYS WIDE.SYS WIDE.H/C	-	-	-	-	38,229	38,229
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	175	175
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48025	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,179	1,179
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,172	16,172
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	20,483	20,483
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,190</b>	<b>245,190</b>
0005 TEACHER							
20.14.00.40400.000.10.0005.48025	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	157,922	157,922
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48025	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	53,482	53,482
0062 SAT/BEF/SUM							
20.14.00.40400.320.10.0062.48025	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	2,663	2,663
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48025	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	9,610	9,610
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48025	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48025	SYS WIDE.ECE.SUP-CP	-	-	-	-	10,200	10,200

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0361 SENSITIVE ITEMS-TRACKABLE-CP 20.14.00.40400.950.10.0361.48025	SYS WIDE.IT.SENS-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES 20.14.00.40400.230.10.0502.48025	SYS WIDE.ECE.MEET/CONF	-	-	-	-	900	900
0518 MILEAGE 20.14.00.40400.230.10.0518.48025	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG 20.14.00.40400.230.10.0561.48025	SYS WIDE.ECE.STD ENRICH	-	-	-	-	4,995	4,995
0590 EQUIPMENT LEASE 20.14.00.40400.230.10.0590.48025	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48125 JUDY CENTER HHES</b>		-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST 20.01.22.40400.965.00.0710.48125	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>84,920</b>	<b>84,920</b>
0513 TRS/TPS ADMIN FEE 20.12.00.60400.000.11.0513.48125	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT 20.12.00.60400.000.11.0548.48125	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE 20.12.00.60400.000.11.0550.48125	SYS WIDE.SYS WIDE.H/C	-	-	-	-	38,515	38,515
0551 INSURANCE-TERM LIFE 20.12.00.60400.000.11.0551.48125	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	188	188
0552 EMPLOYEE ASSISTANCE 20.12.00.60400.000.11.0552.48125	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM 20.12.00.60400.000.11.0554.48125	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP 20.12.00.60400.000.11.0555.48125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,264	1,264
0557 SOCIAL SECURITY 20.12.00.60400.000.11.0557.48125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,343	17,343
0580 TEACH PENS SYSTEMS 20.12.00.60400.000.11.0580.48125	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	25,511	25,511
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>238,609</b>	<b>238,609</b>
0005 TEACHER 20.14.00.40400.000.11.0005.48125	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	102,371	102,371
0010 PUPIL PERS WORKER/CASE WORKER 20.14.00.40400.000.11.0010.48125	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	124,336	124,336
0062 SAT/BEF/SUM 20.14.00.40400.320.11.0062.48125	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	778	778
0208 CONTRACTED SERVICES 20.14.00.40400.230.11.0208.48125	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	-	-
0215 SPECIAL TRANS 20.14.00.40400.230.11.0215.48125	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE 20.14.00.40400.000.11.0322.48125	SYS WIDE.ECE.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP 20.14.00.40400.950.11.0361.48125	SYS WIDE.IT.SENS-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES 20.14.00.40400.230.11.0502.48125	SYS WIDE.ECE.MEET/CONF	-	-	-	-	900	900
0518 MILEAGE 20.14.00.40400.230.11.0518.48125	SYS WIDE.ECE.MILEAGE	-	-	-	-	1,087	1,087
0561 STUDENT ENRICH PROG 20.14.00.40400.230.11.0561.48125	SYS WIDE.ECE.STD ENRICH	-	-	-	-	6,119	6,119
0590 EQUIPMENT LEASE 20.14.00.40400.230.11.0590.48125	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48225 JUDY CENTER NEES</b>		-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST 20.01.22.40400.965.00.0710.48225	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	<b>77,606</b>	<b>77,606</b>
0012 OTHER PROF STAFF 20.02.17.40400.230.00.0012.48225	ED SV-PRG.ECE.OTHER PROF	-	-	-	-	77,606	77,606
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>87,896</b>	<b>87,896</b>
0513 TRS/TPS ADMIN FEE 20.12.00.60400.000.14.0513.48225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE 20.12.00.60400.000.14.0550.48225	SYS WIDE.SYS WIDE.H/C	-	-	-	-	51,121	51,121
0551 INSURANCE-TERM LIFE 20.12.00.60400.000.14.0551.48225	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	123	123
0552 EMPLOYEE ASSISTANCE 20.12.00.60400.000.14.0552.48225	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM 20.12.00.60400.000.14.0554.48225	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP 20.12.00.60400.000.14.0555.48225	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	826	826
0557 SOCIAL SECURITY		-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.14.0557.48225	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,339	11,339
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	24,087	24,087
<b>14 COMMUNITY SERVICES</b>						<b>158,027</b>	<b>158,027</b>
0005 TEACHER							
20.14.00.40400.000.14.0005.48225	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	75,367	75,367
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48225	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	72,858	72,858
0062 SAT/BEF/SUM							
20.14.00.40400.320.14.0062.48225	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	2,000	2,000
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48225	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	1,000	1,000
0215 SPECIAL TRANS							
20.14.00.40400.230.14.0215.48225	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48225	SYS WIDE.ECE.SUP-CP	-	-	-	-	1,076	1,076
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.14.0361.48225	SYS WIDE.IT.SENS-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.14.0502.48225	SYS WIDE.ECE.MEET/CONF	-	-	-	-	308	308
0518 MILEAGE							
20.14.00.40400.230.14.0518.48225	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48225	SYS WIDE.ECE.STD ENRICH	-	-	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48225	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48325 JUDY CENTER PES</b>						<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>						<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>						<b>24,632</b>	<b>24,632</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48325	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48325	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	174	174
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48325	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48325	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48325	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,173	1,173
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48325	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,100	16,100
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,584	6,584
<b>14 COMMUNITY SERVICES</b>						<b>298,897</b>	<b>298,897</b>
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.15.0004.48325	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.15.0005.48325	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	147,434	147,434
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48325	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	63,026	63,026
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48325	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	25,000	25,000
0215 SPECIAL TRANS							
20.14.00.40400.230.15.0215.48325	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48325	SYS WIDE.ECE.SUP-CP	-	-	-	-	12,086	12,086
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48325	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,900	3,900
0518 MILEAGE							
20.14.00.40400.230.15.0518.48325	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48325	SYS WIDE.ECE.STD ENRICH	-	-	-	-	43,951	43,951
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48325	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48423 JUDY HOYER CENTER HHES/CES</b>				<b>158,174</b>			
<b>01 ADMINISTRATION</b>				<b>3,550</b>			
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48423	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,550	-	-	-
<b>12 FIXED CHARGES</b>				<b>31,765</b>			
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-
20.12.00.60400.000.00.0513.48423	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	32	-	-	-
0550 INSURANCE-HEALTH CARE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40400.000.00.0550.48423	SYS WIDE.SYS WIDE.H/C	-	-	15,996	-	-	-
20.12.00.60400.000.00.0550.48423	SYS WIDE.SYS WIDE.H/C	-	-	5,178	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	138	-	-	-
20.12.00.60400.000.00.0551.48423	SYS WIDE.SYS WIDE.TERM LIFE	-	-	86	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48423	SYS WIDE.SYS WIDE.EAP	-	-	14	-	-	-
20.12.00.60400.000.00.0552.48423	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	9	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48423	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.00.0554.48423	SYS WIDE.SYS WIDE.WELLNESS	-	-	19	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48423	SYS WIDE.SYS WIDE.INS-W/C	-	-	176	-	-	-
20.12.00.60400.000.00.0555.48423	SYS WIDE.SYS WIDE.INS-W/C	-	-	121	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48423	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,241	-	-	-
20.12.00.60400.000.00.0557.48423	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,589	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48423	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	4,656	-	-	-
20.12.00.60400.000.00.0580.48423	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,369	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	-	<b>122,859</b>	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48423	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	52,107	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48423	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,586	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48423	SYS WIDE.ECE.CONTR SVCS	-	-	9,697	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48423	SYS WIDE.ECE.SPEC TRANS	-	-	810	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.48423	SYS WIDE.ECE.SOFT LIC	-	-	324	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48423	SYS WIDE.ECE.SUP-CP	-	-	9,755	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48423	SYS WIDE.IT.SENS-CP	-	-	4,015	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48423	SYS WIDE.ECE.MEET/CONF	-	-	3,477	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48423	SYS WIDE.ECE.MILEAGE	-	-	2,435	-	-	-
0536 TELEPHONES							
20.14.00.40400.230.00.0536.48423	SYS WIDE.SYS WIDE.TELEPHONES	-	-	388	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48423	SYS WIDE.ECE.STD ENRICH	-	-	38,033	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48423	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	232	-	-	-
<b>48424 JUDY CENTER BES</b>		-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48424	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>		-	-	-	<b>51,913</b>	-	<b>(51,913)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.48424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.48424	SYS WIDE.SYS WIDE.H/C	-	-	-	34,915	-	(34,915)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.48424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	43	-	(43)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.48424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.48424	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.48424	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	494	-	(494)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.48424	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	8,483	-	(8,483)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.48424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	7,737	-	(7,737)
<b>14 COMMUNITY SERVICES</b>		-	-	-	<b>271,616</b>	-	<b>(271,616)</b>
0005 TEACHER							
20.14.00.40400.000.00.0005.48424	SYS WIDE.SYS WIDE.TEACHER	-	-	-	52,066	-	(52,066)
0062 SAT/BEF/SUM							
20.14.00.40400.230.00.0062.48424	SYS WIDE.ECE.SAT/BEF/SM	-	-	-	107,891	-	(107,891)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48424	SYS WIDE.ECE.CONTR SVCS	-	-	-	2,500	-	(2,500)
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48424	SYS WIDE.ECE.SPEC TRANS	-	-	-	1,190	-	(1,190)
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.48424	SYS WIDE.ECE.SOFT LIC	-	-	-	2,000	-	(2,000)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48424	SYS WIDE.ECE.SUP-CP	-	-	-	48,468	-	(48,468)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48424	SYS WIDE.ECE.MEET/CONF	-	-	-	3,500	-	(3,500)
0518 MILEAGE							
20.14.00.40400.230.00.0518.48424	SYS WIDE.ECE.MILEAGE	-	-	-	4,001	-	(4,001)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48424	SYS WIDE.ECE.STD ENRICH	-	-	-	50,000	-	(50,000)
<b>48425 JUDY CENTER BES</b>		-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48425	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>49,951</b>	<b>49,951</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.48425	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48425	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.48425	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	195	195
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48425	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48425	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48425	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,310	1,310
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48425	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,981	17,981
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48425	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	26,865	26,865
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>273,578</b>	<b>273,578</b>
0005 TEACHER							
20.14.00.40400.000.01.0005.48425	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	100,182	100,182
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48425	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	139,575	139,575
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48425	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.01.0215.48425	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48425	SYS WIDE.ECE.SUP-CP	-	-	-	-	16,130	16,130
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.01.0361.48425	SYS WIDE.IT.SENS-CP	-	-	-	-	668	668
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.01.0502.48425	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,900	3,900
0518 MILEAGE							
20.14.00.40400.230.01.0518.48425	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48425	SYS WIDE.ECE.STD ENRICH	-	-	-	-	9,623	9,623
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48425	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48523 JUDY HOYER CENTER GMES/CHES</b>		-	-	<b>264,065</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>5,610</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48523	BUS SUPT.BUS SVCS.INDIR COST	-	-	5,610	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>56</b>	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.06.0085.48523	STF/CUR DV.ECE.SUB STF/CR	-	-	56	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>59,988</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	282	-	-	-
20.12.00.60400.000.00.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	40	-	-	-
20.12.00.60400.000.07.0513.48523	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	290	-	-	-
20.12.00.60400.000.07.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	85	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48523	SYS WIDE.SYS WIDE.H/C	-	-	26,180	-	-	-
20.12.00.60400.000.00.0550.48523	SYS WIDE.SYS WIDE.H/C	-	-	5,056	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	442	-	-	-
20.12.00.60400.000.00.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	101	-	-	-
20.12.00.60400.000.07.0551.48523	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48523	SYS WIDE.SYS WIDE.EAP	-	-	39	-	-	-
20.12.00.60400.000.00.0552.48523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.07.0552.48523	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	-	-	-
20.12.00.60400.000.00.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	-	-	18	-	-	-
20.12.00.60400.000.07.0554.48523	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	-	-	632	-	-	-
20.12.00.60400.000.00.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	-	-	143	-	-	-
20.12.00.60400.000.07.0555.48523	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,486	-	-	-
20.12.00.60400.000.00.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,902	-	-	-
20.12.00.60400.000.07.0557.48523	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48523	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	15,050	-	-	-
20.12.00.60400.000.00.0580.48523	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,145	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	-	<b>198,411</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48523	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	26,511	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48523	COMM SVCS.SYS WIDE.TEACHER	-	-	109,789	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48523	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,469	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48523	STF/CUR DV.SUMMER.STF/CUR DV	-	-	100	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48523	SYS WIDE.ECE.CONTR SVCS	-	-	8,436	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48523	SYS WIDE.ECE.SUP-CP	-	-	13,621	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48523	SYS WIDE.IT.SENS-CP	-	-	3,716	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48523	SYS WIDE.ECE.MEET/CONF	-	-	6,382	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48523	SYS WIDE.ECE.MILEAGE	-	-	1,946	-	-	-
0536 TELEPHONES							
20.14.00.40400.230.00.0536.48523	SYS WIDE.SYS WIDE.TELEPHONES	-	-	388	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48523	SYS WIDE.ECE.STD ENRICH	-	-	25,821	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48523	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	232	-	-	-
<b>48524 JUDY CENTER BVES</b>		-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48524	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>		-	-	-	<b>74,867</b>	-	<b>(74,867)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.48524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	394	-	(394)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	375	-	(375)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.48524	SYS WIDE.SYS WIDE.H/C	-	-	-	44,348	-	(44,348)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.48524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	107	-	(107)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.48524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	47	-	(47)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.48524	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	101	-	(101)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.48524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	710	-	(710)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.48524	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	9,782	-	(9,782)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.48524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	19,002	-	(19,002)
<b>14 COMMUNITY SERVICES</b>		-	-	-	<b>248,662</b>	-	<b>(248,662)</b>
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48524	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	29,068	-	(29,068)
0005 TEACHER							
20.14.00.40400.000.00.0005.48524	SYS WIDE.SYS WIDE.TEACHER	-	-	-	98,807	-	(98,807)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48524	SYS WIDE.ECE.CONTR SVCS	-	-	-	25,000	-	(25,000)
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48524	SYS WIDE.ECE.SPEC TRANS	-	-	-	1,190	-	(1,190)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48524	SYS WIDE.ECE.SUP-CP	-	-	-	58,915	-	(58,915)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48524	SYS WIDE.ECE.MEET/CONF	-	-	-	6,760	-	(6,760)

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0518 MILEAGE							
20.14.00.40400.230.00.0518.48524	SYS WIDE.ECE.MILEAGE	-	-	-	1,001	-	(1,001)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48524	SYS WIDE.ECE.STD ENRICH	-	-	-	27,921	-	(27,921)
<b>48525 JUDY CENTER BVES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48525	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,621</b>	<b>66,621</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.48525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.48525	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48525	SYS WIDE.SYS WIDE.H/C	-	-	-	-	29,851	29,851
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.48525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	192	192
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48525	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,294	1,294
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,755	17,755
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48525	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	15,428	15,428
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,909</b>	<b>256,909</b>
0005 TEACHER							
20.14.00.40400.000.02.0005.48525	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	49,607	49,607
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48525	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	132,884	132,884
20.14.00.40400.000.04.0010.48525	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	63,026	63,026
0062 SAT/BEF/SUM							
20.14.00.40400.320.02.0062.48525	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48525	STF/CUR DV.SUMMER.STF/CUR DV	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48525	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	4,810	4,810
0215 SPECIAL TRANS							
20.14.00.40400.230.02.0215.48525	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48525	SYS WIDE.ECE.SUP-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.02.0502.48525	SYS WIDE.ECE.MEET/CONF	-	-	-	-	2,400	2,400
0518 MILEAGE							
20.14.00.40400.230.02.0518.48525	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.02.0561.48525	SYS WIDE.ECE.STD ENRICH	-	-	-	-	682	682
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48525	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48620 JUDY HOYER CENTER</b>		<b>39,493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>774</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48620	BUS SUPT.BUS SVCS.INDIR COST	774	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48620	SYS WIDE.SYS WIDE.INS-W/C	25	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48620	SYS WIDE.SYS WIDE.SOC SEC	319	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>38,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48620	SYS WIDE.SUMMER.SAT/BEF/SM	4,168	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48620	SYS WIDE.ECE.CONTR SVCS	150	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48620	SYS WIDE.ECE.SUP-CP	1,774	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48620	SYS WIDE.ECE.MILEAGE	1,000	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48620	SYS WIDE.ECE.STD ENRICH	31,283	-	-	-	-	-
<b>48621 JUDY HOYER CENTER</b>		<b>202,016</b>	<b>47,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>4,056</b>	<b>846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48621	BUS SUPT.BUS SVCS.INDIR COST	4,056	846	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>29,181</b>	<b>1,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0513 TRS/TPS ADMIN FEE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40400.000.00.0513.48621	SYS WIDE.SYS WIDE.ADMIN FEE	272	11	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48621	SYS WIDE.SYS WIDE.H/C OPTOUT	1,000	89	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48621	SYS WIDE.SYS WIDE.H/C	9,535	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48621	SYS WIDE.SYS WIDE.TERM LIFE	395	22	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48621	SYS WIDE.SYS WIDE.EAP	42	2	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48621	SYS WIDE.SYS WIDE.WELLNESS	84	4	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48621	SYS WIDE.SYS WIDE.INS-W/C	575	38	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48621	SYS WIDE.SYS WIDE.SOC SEC	7,122	461	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40400.000.00.0558.48621	SYS WIDE.SYS WIDE.RETIRE SYS	4,134	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48621	SYS WIDE.SYS WIDE.TEACH PENS	6,022	886	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>168,779</b>	<b>45,625</b>	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48621	ECE.SYS WIDE.TEACHER	-	6,039	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.00.0010.48621	SYS WIDE.SYS WIDE.PPW, C/W	93,972	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48621	SYS WIDE.ECE.CONTR SVCS	12,576	16,460	-	-	-	-
20.14.00.40400.320.00.0208.48621	SYS WIDE.SUMMER.CONTR SVCS	-	1,935	-	-	-	-
0227 PRINTING SERVICES							
20.14.00.40400.230.00.0227.48621	SYS WIDE.ECE.PRINTING	2,200	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48621	SYS WIDE.ECE.SUP-CP	11,950	17,702	-	-	-	-
20.14.00.40400.320.00.0322.48621	SYS WIDE.SUMMER.SUP-CP	388	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.95.0361.48621	SYS WIDE.IT.SENS-CP	-	2,799	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48621	SYS WIDE.ECE.MEET/CONF	2,423	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48621	SYS WIDE.ECE.MILEAGE	1,382	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48621	SYS WIDE.ECE.STD ENRICH	38,000	690	-	-	-	-
20.14.00.40400.320.00.0561.48621	SYS WIDE.SUMMER.STD ENRICH	5,888	-	-	-	-	-
<b>48622 JUDY HOYER CENTER TEES/CMES</b>		-	<b>194,192</b>	<b>20,811</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>3,808</b>	<b>408</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48622	BUS SUPT.BUS SVCS.INDIR COST	-	3,808	408	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	<b>150</b>	-	-	-	-
0505 MEMBERSHIPS							
20.02.17.40400.230.00.0505.48622	ED SV-PRG.ECE.MEMBERSHPS	-	150	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	-	<b>3,800</b>	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48622	STF/CUR DV.ECE.STF/CUR DV	-	-	3,800	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>29,843</b>	<b>1,404</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48622	SYS WIDE.SYS WIDE.ADMIN FEE	-	246	13	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48622	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,911	136	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48622	SYS WIDE.SYS WIDE.TERM LIFE	-	514	25	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48622	SYS WIDE.SYS WIDE.EAP	-	40	2	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48622	SYS WIDE.SYS WIDE.WELLNESS	-	81	4	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48622	SYS WIDE.SYS WIDE.INS-W/C	-	820	64	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48622	SYS WIDE.SYS WIDE.SOC SEC	-	10,264	676	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48622	SYS WIDE.SYS WIDE.TEACH PENS	-	15,967	484	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	<b>160,391</b>	<b>15,199</b>	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48622	SYS WIDE.SYS WIDE.TEACHER	-	129,730	6,618	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48622	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,500	930	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48622	SYS WIDE.ECE.CONTR SVCS	-	-	150	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48622	SYS WIDE.ECE.SPEC TRANS	-	-	70	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48622	SYS WIDE.ECE.SUP-CP	-	22,750	3,487	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48622	SYS WIDE.IT.SENS-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48622	SYS WIDE.ECE.MEET/CONF	-	3,017	738	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48622	SYS WIDE.ECE.MILEAGE	-	2,394	588	-	-	-
<b>48623 JUDY HOYER CENTER TEES/CMES</b>		-	-	<b>188,664</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>3,606</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48623	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,606	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>27,231</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	126	-	-	-
20.12.00.60400.000.00.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	41	-	-	-
20.12.00.60400.000.06.0513.48623	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,313	-	-	-
20.12.00.60400.000.00.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
20.12.00.60400.000.06.0548.48623	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	85	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48623	SYS WIDE.SYS WIDE.H/C	-	-	1,302	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	278	-	-	-
20.12.00.60400.000.00.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	141	-	-	-
20.12.00.60400.000.06.0551.48623	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48623	SYS WIDE.SYS WIDE.EAP	-	-	18	-	-	-
20.12.00.60400.000.00.0552.48623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	8	-	-	-
20.12.00.60400.000.06.0552.48623	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	-	-	38	-	-	-
20.12.00.60400.000.00.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	-	-	18	-	-	-
20.12.00.60400.000.06.0554.48623	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	-	-	423	-	-	-
20.12.00.60400.000.00.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	-	-	232	-	-	-
20.12.00.60400.000.06.0555.48623	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,953	-	-	-
20.12.00.60400.000.00.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,063	-	-	-
20.12.00.60400.000.06.0557.48623	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48623	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,658	-	-	-
20.12.00.60400.000.00.0580.48623	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,187	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	-	<b>157,827</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48623	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	27,602	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48623	SYS WIDE.SYS WIDE.TEACHER	-	-	83,867	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48623	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	2,582	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48623	STF/CUR DV.SUMMER.STF/CUR DV	-	-	217	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48623	SYS WIDE.ECE.CONTR SVCS	-	-	11,619	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48623	SYS WIDE.ECE.SUP-CP	-	-	21,841	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48623	SYS WIDE.IT.SENS-CP	-	-	1,995	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48623	SYS WIDE.ECE.MEET/CONF	-	-	2,332	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48623	SYS WIDE.ECE.MILEAGE	-	-	2,394	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48623	SYS WIDE.ECE.STD ENRICH	-	-	3,146	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48623	EQUIPMENT LEASEE.SYS WIDT LEAS	-	-	232	-	-	-
<b>48624 JUDY CENTER CMES</b>		-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48624	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>		-	-	-	<b>46,215</b>	-	<b>(46,215)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.48624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	394	-	(394)
0548 HEALTH CARE OPTOUT							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.00.0548.48624	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,375	-	(3,375)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.48624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	151	-	(151)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.48624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	47	-	(47)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.48624	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	101	-	(101)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.48624	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,014	-	(1,014)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.48624	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	13,979	-	(13,979)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.48624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	27,154	-	(27,154)
<b>14 COMMUNITY SERVICES</b>		-	-	-	<b>277,314</b>	-	<b>(277,314)</b>
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48624	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	29,733	-	(29,733)
0005 TEACHER							
20.14.00.40400.000.00.0005.48624	SYS WIDE.SYS WIDE.TEACHER	-	-	-	152,997	-	(152,997)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48624	SYS WIDE.ECE.CONTR SVCS	-	-	-	23,690	-	(23,690)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48624	SYS WIDE.ECE.SUP-CP	-	-	-	15,437	-	(15,437)
0518 MILEAGE							
20.14.00.40400.230.00.0518.48624	SYS WIDE.ECE.MILEAGE	-	-	-	1,001	-	(1,001)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48624	SYS WIDE.ECE.STD ENRICH	-	-	-	54,456	-	(54,456)
<b>48625 JUDY CENTER CMES</b>		-	-	-	-	<b>115,000</b>	<b>115,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>2,255</b>	<b>2,255</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48625	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,255	2,255
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>62,633</b>	<b>62,633</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.48625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48625	SYS WIDE.SYS WIDE.H/C	-	-	-	-	32,661	32,661
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48625	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	134	134
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48625	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48625	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48625	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	904	904
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48625	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	12,411	12,411
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48625	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,122	16,122
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>50,112</b>	<b>50,112</b>
0005 TEACHER							
20.14.00.40400.000.04.0005.48625	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48625	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	47,196	47,196
0518 MILEAGE							
20.14.00.40400.230.04.0518.48625	SYS WIDE.ECE.MILEAGE	-	-	-	-	840	840
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48625	SYS WIDE.ECE.STD ENRICH	-	-	-	-	1,797	1,797
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48625	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	280	280
<b>48721 JUDY HOYER CENTER - ECE ENHANCEMENT</b>		<b>21,184</b>	<b>51,499</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>415</b>	<b>1,010</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48721	BUS SUPT.BUS SVCS.INDIR COST	415	1,010	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>208</b>	<b>449</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48721	SYS WIDE.SYS WIDE.INS-W/C	15	33	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48721	SYS WIDE.SYS WIDE.SOC SEC	193	416	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>20,561</b>	<b>50,040</b>	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48721	SYS WIDE.SUMMER.SAT/BEF/SM	2,528	5,438	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48721	SYS WIDE.ECE.CONTR SVCS	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48721	SYS WIDE.ECE.SUP-CP	-	5,258	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48721	SYS WIDE.ECE.MILEAGE	-	612	-	-	-	-
0561 STUDENT ENRICH PROG							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.14.00.40400.230.00.0561.48721	SYS WIDE.ECE.STD ENRICH	18,033	35,867	-	-	-	-
20.14.00.40400.320.00.0561.48721	SYS WIDE.SUMMER.STD ENRICH	-	1,865	-	-	-	-
<b>48722 JUDY HOYER CENTER NEES/BVES</b>		-	<b>249,702</b>	<b>80,300</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>5,087</b>	<b>1,384</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48722	BUS SUPT.BUS SVCS.INDIR COST	-	5,087	1,384	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>225</b>	<b>217</b>	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48722	STF/CUR DV.ECE.STF/CUR DV	-	225	217	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>54,355</b>	<b>19,024</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48722	SYS WIDE.SYS WIDE.ADMIN FEE	-	257	98	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48722	SYS WIDE.SYS WIDE.H/C	-	25,160	8,181	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48722	SYS WIDE.SYS WIDE.TERM LIFE	-	586	198	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48722	SYS WIDE.SYS WIDE.EAP	-	42	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48722	SYS WIDE.SYS WIDE.WELLNESS	-	79	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48722	SYS WIDE.SYS WIDE.INS-W/C	-	848	272	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48722	SYS WIDE.SYS WIDE.SOC SEC	-	10,255	3,652	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48722	SYS WIDE.SYS WIDE.TEACH PENS	-	17,128	6,579	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	<b>190,035</b>	<b>59,675</b>	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48722	SYS WIDE.SYS WIDE.TEACHER	-	137,980	47,222	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48722	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,481	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48722	SYS WIDE.ECE.CONTR SVCS	-	11,533	4,118	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48722	SYS WIDE.ECE.SUP-CP	-	29,213	2,410	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48722	SYS WIDE.IT.SENS-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48722	SYS WIDE.ECE.MEET/CONF	-	90	81	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48722	SYS WIDE.ECE.PUBS/SUBS	-	-	167	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48722	SYS WIDE.ECE.MILEAGE	-	2,410	539	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48722	SYS WIDE.ECE.STD ENRICH	-	8,809	1,039	-	-	-
<b>48723 JUDY HOYER CENTER NEES/BVES</b>		-	-	<b>192,994</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>4,323</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48723	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,323	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>34,711</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48723	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	100	-	-	-
20.12.00.60400.000.00.0513.48723	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	41	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48723	SYS WIDE.SYS WIDE.H/C	-	-	13,437	-	-	-
20.12.00.60400.000.00.0550.48723	SYS WIDE.SYS WIDE.H/C	-	-	5,435	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48723	SYS WIDE.SYS WIDE.TERM LIFE	-	-	214	-	-	-
20.12.00.60400.000.00.0551.48723	SYS WIDE.SYS WIDE.TERM LIFE	-	-	92	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48723	SYS WIDE.SYS WIDE.EAP	-	-	13	-	-	-
20.12.00.60400.000.00.0552.48723	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	6	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48723	SYS WIDE.SYS WIDE.WELLNESS	-	-	28	-	-	-
20.12.00.60400.000.00.0554.48723	SYS WIDE.SYS WIDE.WELLNESS	-	-	13	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48723	SYS WIDE.SYS WIDE.INS-W/C	-	-	285	-	-	-
20.12.00.60400.000.00.0555.48723	SYS WIDE.SYS WIDE.INS-W/C	-	-	147	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48723	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,766	-	-	-
20.12.00.60400.000.00.0557.48723	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,973	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48723	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,612	-	-	-
20.12.00.60400.000.00.0580.48723	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,549	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	-	<b>153,960</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48723	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	30,365	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0005 TEACHER							
20.14.00.40400.000.00.0005.48723	SYS WIDE.SYS WIDE.TEACHER	-	-	42,606	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	3,429	-	-	-
20.14.00.40400.370.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	727	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48723	STF/CUR DV.SUMMER.STF/CUR DV	-	-	517	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48723	SYS WIDE.ECE.CONTR SVCS	-	-	21,540	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48723	SYS WIDE.ECE.SUP-CP	-	-	11,035	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48723	SYS WIDE.IT.SENS-CP	-	-	799	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48723	SYS WIDE.ECE.MEET/CONF	-	-	2,053	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48723	SYS WIDE.ECE.MILEAGE	-	-	4,725	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48723	SYS WIDE.ECE.STD ENRICH	-	-	35,932	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48723	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	232	-	-	-
<b>48724 JUDY CENTER CES</b>		-	-	-	<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>		-	-	-	<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48724	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>		-	-	-	<b>73,603</b>	-	<b>(73,603)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.48724	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	219	-	(219)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.48724	SYS WIDE.SYS WIDE.H/C	-	-	-	44,351	-	(44,351)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.48724	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	121	-	(121)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.48724	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	53	-	(53)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.48724	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	81	-	(81)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.48724	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	772	-	(772)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.48724	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	10,639	-	(10,639)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.48724	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,367	-	(17,367)
<b>14 COMMUNITY SERVICES</b>		-	-	-	<b>249,926</b>	-	<b>(249,926)</b>
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48724	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	33,031	-	(33,031)
0005 TEACHER							
20.14.00.40400.000.00.0005.48724	SYS WIDE.SYS WIDE.TEACHER	-	-	-	64,055	-	(64,055)
0062 SAT/BEF/SUM							
20.14.00.40400.230.00.0062.48724	SYS WIDE.ECE.SAT/BEF/SM	-	-	-	42,000	-	(42,000)
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48724	SYS WIDE.ECE.CONTR SVCS	-	-	-	36,000	-	(36,000)
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48724	SYS WIDE.ECE.SPEC TRANS	-	-	-	1,190	-	(1,190)
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.48724	SYS WIDE.ECE.SOFT LIC	-	-	-	2,000	-	(2,000)
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48724	SYS WIDE.ECE.SUP-CP	-	-	-	10,175	-	(10,175)
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48724	SYS WIDE.ECE.MEET/CONF	-	-	-	1,000	-	(1,000)
0518 MILEAGE							
20.14.00.40400.230.00.0518.48724	SYS WIDE.ECE.MILEAGE	-	-	-	4,001	-	(4,001)
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48724	SYS WIDE.ECE.STD ENRICH	-	-	-	56,474	-	(56,474)
<b>48725 JUDY CENTER CES</b>		-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48725	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>47,571</b>	<b>47,571</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.48725	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48725	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	4,500	4,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48725	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48725	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	202	202
0552 EMPLOYEE ASSISTANCE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.05.0552.48725	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48725	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48725	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,361	1,361
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48725	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	18,677	18,677
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48725	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	22,230	22,230
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>275,958</b>	<b>275,958</b>
0005 TEACHER							
20.14.00.40400.000.05.0005.48725	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	107,349	107,349
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48725	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	136,801	136,801
0062 SAT/BEF/SUM							
20.14.00.40400.320.05.0062.48725	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	25,680	25,680
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48725	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	1,110	1,110
0215 SPECIAL TRANS							
20.14.00.40400.230.05.0215.48725	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48725	SYS WIDE.ECE.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.05.0361.48725	SYS WIDE.IT.SENS-CP	-	-	-	-	1,918	1,918
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48725	SYS WIDE.ECE.STD ENRICH	-	-	-	-	2,000	2,000
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48725	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48822 JUDY HOYER CENTER PES/BES</b>		-	<b>48,584</b>	<b>210,452</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>1,144</b>	<b>3,936</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48822	BUS SUPT.BUS SVCS.INDIR COST	-	1,144	3,936	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		-	<b>315</b>	<b>133</b>	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48822	STF/CUR DV.ECE.STF/CUR DV	-	315	133	-	-	-
<b>12 FIXED CHARGES</b>		-	<b>239</b>	<b>30,297</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	176	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	614	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48822	SYS WIDE.SYS WIDE.H/C	-	-	9,644	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	347	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48822	SYS WIDE.SYS WIDE.EAP	-	-	19	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48822	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48822	SYS WIDE.SYS WIDE.INS-W/C	-	16	1,426	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48822	SYS WIDE.SYS WIDE.SOC SEC	-	223	6,331	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,695	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	<b>46,886</b>	<b>176,086</b>	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48822	SYS WIDE.SYS WIDE.TEACHER	-	-	82,140	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48822	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,599	1,130	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48822	SYS WIDE.ECE.CONTR SVCS	-	2,081	59,221	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48822	SYS WIDE.ECE.SUP-CP	-	30,350	6,555	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48822	SYS WIDE.IT.SENS-CP	-	-	2,618	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48822	SYS WIDE.ECE.MEET/CONF	-	155	1,325	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48822	SYS WIDE.ECE.PUBS/SUBS	-	-	167	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48822	SYS WIDE.ECE.MILEAGE	-	2,264	194	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48822	SYS WIDE.ECE.STD ENRICH	-	9,437	22,736	-	-	-
<b>48823 JUDY HOYER CENTER PES/BES</b>		-	-	<b>241,873</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>5,215</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48823	BUS SUPT.BUS SVCS.INDIR COST	-	-	5,215	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>12 FIXED CHARGES</b>		-	-	<b>37,850</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	41	-	-	-
20.12.00.60400.000.00.0513.48823	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	106	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	545	-	-	-
20.12.00.60400.000.00.0548.48823	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.48823	SYS WIDE.SYS WIDE.H/C	-	-	3,953	-	-	-
20.12.00.60400.000.00.0550.48823	SYS WIDE.SYS WIDE.H/C	-	-	6,496	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	159	-	-	-
20.12.00.60400.000.00.0551.48823	SYS WIDE.SYS WIDE.TERM LIFE	-	-	375	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48823	SYS WIDE.SYS WIDE.EAP	-	-	6	-	-	-
20.12.00.60400.000.00.0552.48823	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	22	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48823	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	-	-	-
20.12.00.60400.000.00.0554.48823	SYS WIDE.SYS WIDE.WELLNESS	-	-	48	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48823	SYS WIDE.SYS WIDE.INS-W/C	-	-	992	-	-	-
20.12.00.60400.000.00.0555.48823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,424	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48823	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,151	-	-	-
20.12.00.60400.000.00.0557.48823	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,782	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,003	-	-	-
20.12.00.60400.000.00.0580.48823	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,398	-	-	-
<b>14 COMMUNITY SERVICES</b>				<b>198,808</b>	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48823	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	25,305	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48823	SYS WIDE.SYS WIDE.TEACHER	-	-	94,999	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48823	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	128	-	-	-
20.14.00.40400.370.00.0062.48823	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	327	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48823	SYS WIDE.ECE.CONTR SVCS	-	-	30,191	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48823	SYS WIDE.ECE.SUP-CP	-	-	6,233	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48823	SYS WIDE.IT.SENS-CP	-	-	1,098	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48823	SYS WIDE.ECE.MEET/CONF	-	-	4,230	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48823	SYS WIDE.ECE.MILEAGE	-	-	4,244	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48823	SYS WIDE.ECE.STD ENRICH	-	-	31,821	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48823	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	232	-	-	-
<b>48824 JUDY CENTER CHAR</b>					<b>330,000</b>	-	<b>(330,000)</b>
<b>01 ADMINISTRATION</b>					<b>6,471</b>	-	<b>(6,471)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48824	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
<b>12 FIXED CHARGES</b>					<b>42,961</b>	-	<b>(42,961)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.48824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	569	-	(569)
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48824	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	-	(1,500)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.48824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	229	-	(229)
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.48824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	68	-	(68)
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.48824	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	146	-	(146)
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.48824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,533	-	(1,533)
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.48824	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	21,136	-	(21,136)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.48824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	17,779	-	(17,779)
<b>14 COMMUNITY SERVICES</b>					<b>280,568</b>	-	<b>(280,568)</b>
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48824	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	28,612	-	(28,612)
0005 TEACHER							
20.14.00.40400.000.00.0005.48824	SYS WIDE.SYS WIDE.TEACHER	-	-	-	247,675	-	(247,675)
0502 MEETINGS AND CONFERENCES							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.14.00.40400.230.00.0502.48824	SYS WIDE.ECE.MEET/CONF	-	-	-	3,500	-	(3,500)
0518 MILEAGE							
20.14.00.40400.230.00.0518.48824	SYS WIDE.ECE.MILEAGE	-	-	-	782	-	(782)
<b>48825 JUDY CENTER CHAR</b>		-	-	-	-	<b>330,000</b>	<b>330,000</b>
<b>01 ADMINISTRATION</b>		-	-	-	-	<b>6,471</b>	<b>6,471</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
<b>12 FIXED CHARGES</b>		-	-	-	-	<b>18,298</b>	<b>18,298</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.06.0548.48825	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.48825	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.06.0551.48825	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	177	177
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.06.0552.48825	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.48825	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.48825	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,190	1,190
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.48825	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,331	16,331
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.06.0580.48825	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	-	-	-	<b>305,231</b>	<b>305,231</b>
0005 TEACHER							
20.14.00.40400.000.06.0005.48825	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	99,213	99,213
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.06.0010.48825	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	114,269	114,269
0062 SAT/BEF/SUM							
20.14.00.40400.320.06.0062.48825	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	31,978	31,978
0208 CONTRACTED SERVICES							
20.14.00.40400.230.06.0208.48825	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	26,110	26,110
0215 SPECIAL TRANS							
20.14.00.40400.230.06.0215.48825	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.06.0322.48825	SYS WIDE.ECE.SUP-CP	-	-	-	-	18,318	18,318
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.06.0361.48825	SYS WIDE.IT.SENS-CP	-	-	-	-	1,918	1,918
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.06.0502.48825	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,900	3,900
0518 MILEAGE							
20.14.00.40400.230.06.0518.48825	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.06.0561.48825	SYS WIDE.ECE.STD ENRICH	-	-	-	-	6,025	6,025
0590 EQUIPMENT LEASE							
20.14.00.40400.230.06.0590.48825	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	800	800
<b>48922 JUDY HOYER CENTER TEES/CMES SUPP</b>		-	<b>24,470</b>	<b>90,530</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	<b>692</b>	<b>1,563</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48922	BUS SUPT.BUS SVCS.INDIR COST	-	692	1,563	-	-	-
<b>14 COMMUNITY SERVICES</b>		-	<b>23,778</b>	<b>88,967</b>	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48922	SYS WIDE.ECE.CONTR SVCS	-	15,014	10,986	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.00.0361.48922	SYS WIDE.IT.SENS-CP	-	-	1,309	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.14.00.40400.230.00.0506.48922	SYS WIDE.ECE.PUBS/SUBS	-	-	167	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48922	SYS WIDE.ECE.STD ENRICH	-	8,764	76,505	-	-	-
<b>48923 JUDY HOYER CENTER TEES/CMES SUPP</b>		-	-	<b>98,789</b>	-	-	-
<b>01 ADMINISTRATION</b>		-	-	<b>2,131</b>	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48923	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,131	-	-	-
<b>12 FIXED CHARGES</b>		-	-	<b>13,586</b>	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	111	-	-	-
20.12.00.60400.000.00.0513.48923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,159	-	-	-
20.12.00.60400.000.00.0548.48923	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	157	-	-	-
20.12.00.60400.000.00.0551.48923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	65	-	-	-
0552 EMPLOYEE ASSISTANCE							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.40400.000.00.0552.48923	SYS WIDE.SYS WIDE.EAP	-	-	14	-	-	-
20.12.00.60400.000.00.0552.48923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	5	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48923	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.00.0554.48923	SYS WIDE.SYS WIDE.WELLNESS	-	-	11	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48923	SYS WIDE.SYS WIDE.INS-W/C	-	-	215	-	-	-
20.12.00.60400.000.00.0555.48923	SYS WIDE.SYS WIDE.INS-W/C	-	-	89	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48923	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,960	-	-	-
20.12.00.60400.000.00.0557.48923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,220	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,545	-	-	-
20.12.00.60400.000.00.0580.48923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,631	-	-	-
<b>14 COMMUNITY SERVICES</b>				<b>83,072</b>			
0005 TEACHER							
20.14.00.40400.000.00.0005.48923	SYS WIDE.SYS WIDE.TEACHER	-	-	53,437	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48923	SYS WIDE.ECE.CONTR SVCS	-	-	5,775	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48923	SYS WIDE.ECE.SPEC TRANS	-	-	28	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.48923	SYS WIDE.ECE.MEET/CONF	-	-	85	-	-	-
0518 MILEAGE							
20.14.00.40400.230.00.0518.48923	SYS WIDE.ECE.MILEAGE	-	-	897	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48923	SYS WIDE.ECE.STD ENRICH	-	-	22,850	-	-	-
<b>48925 JUDY CENTER TEES</b>						<b>115,000</b>	<b>115,000</b>
<b>01 ADMINISTRATION</b>						<b>2,255</b>	<b>2,255</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,255	2,255
<b>12 FIXED CHARGES</b>						<b>7,428</b>	<b>7,428</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	282	282
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48925	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	117	117
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48925	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48925	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48925	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	786	786
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,125	6,125
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48925	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>						<b>105,317</b>	<b>105,317</b>
0005 TEACHER							
20.14.00.40400.000.17.0005.48925	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	80,068	80,068
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.48925	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.17.0062.48925	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	8,475	8,475
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48925	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	4,319	4,319
0215 SPECIAL TRANS							
20.14.00.40400.230.17.0215.48925	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	105	105
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48925	SYS WIDE.ECE.SUP-CP	-	-	-	-	5,602	5,602
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.48925	SYS WIDE.IT.SENS-CP	-	-	-	-	668	668
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.48925	SYS WIDE.ECE.MEET/CONF	-	-	-	-	1,359	1,359
0518 MILEAGE							
20.14.00.40400.230.17.0518.48925	SYS WIDE.ECE.MILEAGE	-	-	-	-	836	836
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48925	SYS WIDE.ECE.STD ENRICH	-	-	-	-	3,606	3,606
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48925	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	279	279
<b>49020 R4K: READINESS FOR KINDERGARTEN</b>		<b>18,874</b>					
<b>01 ADMINISTRATION</b>		<b>370</b>					
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49020	BUS SUPT.BUS SVCS.INDIR COST	370	-	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,500</b>					
0084 STAF/CUR DEV							

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.09.40400.230.00.0084.49020	STF/CUR DV.ECE.STF/CUR DV	1,500	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>6,140</b>	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49020	ECE.SYS WIDE.SUP-CP	6,140	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>10,738</b>	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.06.40400.950.00.0267.49020	ECE.IT.SOFT LIC	10,738	-	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>126</b>	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49020	SYS WIDE.SYS WIDE.INS-W/C	12	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49020	SYS WIDE.SYS WIDE.SOC SEC	114	-	-	-	-	-
<b>49021 R4K: READINESS FOR KINDERGARTEN</b>		<b>4,237</b>	<b>18,094</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>83</b>	<b>355</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49021	BUS SUPT.BUS SVCS.INDIR COST	83	355	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>1,148</b>	<b>4,565</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49021	STF/CUR DV.ECE.STF/CUR DV	1,148	4,565	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>2,551</b>	<b>7,659</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49021	ECE.SYS WIDE.SUP-CP	2,551	7,659	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>360</b>	<b>5,139</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49021	STF/CUR DV.ECE.CONTR SVCS	-	5,115	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40400.230.00.0502.49021	STF/CUR DV.ECE.MEET/CONF	360	24	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>95</b>	<b>376</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49021	SYS WIDE.SYS WIDE.INS-W/C	7	28	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49021	SYS WIDE.SYS WIDE.SOC SEC	88	348	-	-	-	-
<b>49022 R4K: READINESS FOR KINDERGARTEN</b>		<b>-</b>	<b>20,364</b>	-	-	-	-
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>399</b>	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49022	BUS SUPT.BUS SVCS.INDIR COST	-	399	-	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>4,095</b>	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49022	STF/CUR DV.ECE.STF/CUR DV	-	4,095	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>14,301</b>	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40400.230.00.0322.49022	STF/CUR DV.ECE.SUP-CP	-	14,301	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>-</b>	<b>1,232</b>	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49022	STF/CUR DV.ECE.CONTR SVCS	-	1,232	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>337</b>	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49022	SYS WIDE.SYS WIDE.INS-W/C	-	25	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49022	SYS WIDE.SYS WIDE.SOC SEC	-	312	-	-	-	-
<b>49023 R4K: READINESS FOR KINDERGARTEN</b>		<b>-</b>	<b>-</b>	<b>63,434</b>	<b>184,000</b>	<b>-</b>	<b>(184,000)</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>1,244</b>	<b>3,106</b>	<b>-</b>	<b>(3,106)</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49023	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,244	3,106	-	(3,106)
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>-</b>	<b>-</b>	<b>34,404</b>	<b>72,666</b>	<b>-</b>	<b>(72,666)</b>
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49023	ED SV-PRG.ECE.OTHER PROF	-	-	34,404	72,666	-	(72,666)
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>-</b>	<b>168</b>	<b>45,200</b>	<b>-</b>	<b>(45,200)</b>
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49023	STF/CUR DV.ECE.STF/CUR DV	-	-	-	45,200	-	(45,200)
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.00.0085.49023	STF/CUR DV.ECE.SUB STF/CR	-	-	168	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>-</b>	<b>5,751</b>	<b>31,000</b>	<b>-</b>	<b>(31,000)</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	2,081	31,000	-	(31,000)
20.04.06.40400.000.01.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	367	-	-	-
20.04.06.40400.000.02.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	93	-	-	-
20.04.06.40400.000.03.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.04.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	141	-	-	-
20.04.06.40400.000.05.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.06.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	72	-	-	-
20.04.06.40400.000.07.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	34	-	-	-
20.04.06.40400.000.08.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	153	-	-	-
20.04.06.40400.000.09.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	77	-	-	-
20.04.06.40400.000.10.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.11.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.12.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-

Restricted Expense Budget Summary  
Year-to-Year Comparison by Account

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.04.06.40400.000.13.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.14.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.15.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	477	-	-	-
20.04.06.40400.000.16.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.04.06.40400.000.17.0322.49023	ECE.SYS WIDE.SUP-CP	-	-	152	-	-	-
20.04.09.40400.230.00.0322.49023	STF/CUR DV.ECE.SUP-CP	-	-	2,008	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>9,055</b>	<b>5,000</b>	-	<b>(5,000)</b>
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49023	STF/CUR DV.ECE.CONTR SVCS	-	-	9,055	5,000	-	(5,000)
<b>12 FIXED CHARGES</b>		-	-	<b>12,812</b>	<b>27,028</b>	-	<b>(27,028)</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.49023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	52	-	-	-
20.12.00.60400.000.00.0513.49023	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	33	175	-	(175)
0550 INSURANCE-HEALTH CARE							
20.12.00.40400.000.00.0550.49023	SYS WIDE.SYS WIDE.H/C	-	-	2,912	-	-	-
20.12.00.60400.000.00.0550.49023	SYS WIDE.SYS WIDE.H/C	-	-	1,820	9,967	-	(9,967)
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.49023	SYS WIDE.SYS WIDE.TERM LIFE	-	-	83	-	-	-
20.12.00.60400.000.00.0551.49023	SYS WIDE.SYS WIDE.TERM LIFE	-	-	52	60	-	(60)
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.49023	SYS WIDE.SYS WIDE.EAP	-	-	7	-	-	-
20.12.00.60400.000.00.0552.49023	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	21	-	(21)
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.49023	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.00.0554.49023	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	45	-	(45)
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49023	SYS WIDE.SYS WIDE.INS-W/C	-	-	119	-	-	-
20.12.00.60400.000.00.0555.49023	SYS WIDE.SYS WIDE.INS-W/C	-	-	74	403	-	(403)
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49023	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,604	-	-	-
20.12.00.60400.000.00.0557.49023	SYS WIDE.SYS WIDE.SOC SEC	-	-	988	5,559	-	(5,559)
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.49023	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,102	-	-	-
20.12.00.60400.000.00.0580.49023	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,939	10,798	-	(10,798)
<b>49025 R4K: READINESS FOR KINDERGARTEN</b>		-	-	-	-	-	-
<b>01 ADMINISTRATION</b>		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		-	-	-	-	-	-
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49025	ED SV-PRG.ECE.COORD, SUPV	-	-	-	-	-	-
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49025	ED SV-PRG.ECE.OTHER PROF	-	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.01.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.02.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.03.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.04.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.05.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.06.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.07.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.08.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.09.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.10.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.11.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.12.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.13.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.14.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.15.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.16.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.17.0322.49025	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
<b>12 FIXED CHARGES</b>		-	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.49025	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.49025	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.49025	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.49025	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.49025	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.49025	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.49025	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.49025	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.49025	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
<b>49122 ECE- PREK R4K PROFESSIONAL DEV</b>		<b>-</b>	<b>22,472</b>	<b>8,294</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>441</b>	<b>163</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49122	BUS SUPT.BUS SVCS.INDIR COST	-	441	163	-	-	-
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>18,528</b>	<b>7,524</b>	<b>-</b>	<b>-</b>	<b>-</b>
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49122	STF/CUR DV.ECE.STF/CUR DV	-	18,528	7,524	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>-</b>	<b>1,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40400.230.00.0322.49122	ECE.SYS WIDE.SUP-CP	-	1,980	-	-	-	-
<b>12 FIXED CHARGES</b>		<b>-</b>	<b>1,523</b>	<b>607</b>	<b>-</b>	<b>-</b>	<b>-</b>
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49122	SYS WIDE.SYS WIDE.INS-W/C	-	112	41	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49122	SYS WIDE.SYS WIDE.SOC SEC	-	1,411	566	-	-	-
<b>49421 PROF DEV GRANT B-5 FOR LOCAL ECAC</b>		<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49421	BUS SUPT.BUS SVCS.INDIR COST	929	-	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>24,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49421	SYS WIDE.ECE.CONTR SVCS	11,250	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.49421	SYS WIDE.ECE.SOFT LIC	4,343	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.49421	SYS WIDE.ECE.SUP-CP	5,407	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.00.0502.49421	SYS WIDE.ECE.MEET/CONF	3,071	-	-	-	-	-
<b>49422 PROF DEV GRANT B-5 FOR LOCAL ECAC</b>		<b>2,015</b>	<b>9,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>75</b>	<b>234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49422	BUS SUPT.BUS SVCS.INDIR COST	75	234	-	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>1,940</b>	<b>9,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49422	SYS WIDE.ECE.CONTR SVCS	-	7,500	-	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.49422	SYS WIDE.ECE.SOFT LIC	985	129	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.49422	SYS WIDE.ECE.SUP-CP	955	2,014	-	-	-	-
<b>49423 PROF DEV GRANT B-5 FOR LOCAL ECAC</b>		<b>-</b>	<b>10,208</b>	<b>24,249</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>242</b>	<b>438</b>	<b>-</b>	<b>-</b>	<b>-</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49423	BUS SUPT.BUS SVCS.INDIR COST	-	242	438	-	-	-
<b>14 COMMUNITY SERVICES</b>		<b>-</b>	<b>9,966</b>	<b>23,811</b>	<b>-</b>	<b>-</b>	<b>-</b>
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49423	SYS WIDE.ECE.CONTR SVCS	-	8,603	13,993	-	-	-
0267 SOFTWARE LICENSE							
20.14.00.40400.230.00.0267.49423	REG PROG.ECE.SOFT LIC	-	750	207	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.49423	SYS WIDE.ECE.SUP-CP	-	613	9,611	-	-	-
<b>49525 PRE-K EXPANSION GRANT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,741,060</b>	<b>1,741,060</b>
<b>01 ADMINISTRATION</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,138</b>	<b>34,138</b>
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49525	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	34,138	34,138
<b>02 INSTRUCTION-LEAD/SUPPORT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,897</b>	<b>131,897</b>
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49525	ED SV-PRG.ECE.COORD, SUPV	-	-	-	-	131,897	131,897
<b>03 INSTRUCTION-SALARIES/WAGES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>777,652</b>	<b>777,652</b>
0005 TEACHER							
20.03.06.40400.000.03.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	75,636	75,636
20.03.06.40400.000.09.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	91,566	91,566
20.03.06.40400.000.00.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	315,390	315,390
0015 PARAPROF							
20.03.06.40400.000.03.0015.49525	ECE.SYS WIDE.PARAPROF	-	-	-	-	42,333	42,333
20.03.06.40400.000.09.0015.49525	ECE.SYS WIDE.PARAPROF	-	-	-	-	35,453	35,453
20.03.06.40400.000.00.0015.49525	ECE.SYS WIDE.PARAPROF	-	-	-	-	205,250	205,250
0070 SUB TEACHER							
20.03.06.40400.000.03.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.06.40400.000.09.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.06.40400.000.01.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	805	805
20.03.06.40400.000.07.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	805	805
20.03.06.40400.000.10.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	805	805
20.03.06.40400.000.12.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	805	805

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.03.06.40400.000.17.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	-	805	805
0084 STAF/CUR DEV							
20.03.09.40400.230.03.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	-	-
20.03.09.40400.230.09.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	-	-
20.03.09.40400.230.01.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	1,600	1,600
20.03.09.40400.230.07.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	1,600	1,600
20.03.09.40400.230.10.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	1,600	1,600
20.03.09.40400.230.12.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	1,600	1,600
20.03.09.40400.230.17.0084.49525	STF/CUR DV.ECE.STF/CUR DV	-	-	-	-	1,600	1,600
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>						<b>152,522</b>	<b>152,522</b>
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.03.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.09.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
20.04.06.40400.000.01.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,695	18,695
20.04.06.40400.000.07.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,695	18,695
20.04.06.40400.000.10.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,695	18,695
20.04.06.40400.000.12.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,695	18,695
20.04.06.40400.000.17.0322.49525	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,697	18,697
20.04.09.40400.230.01.0322.49525	STF/CUR DV.ECE.SUP-CP	-	-	-	-	100	100
20.04.09.40400.230.07.0322.49525	STF/CUR DV.ECE.SUP-CP	-	-	-	-	100	100
20.04.09.40400.230.10.0322.49525	STF/CUR DV.ECE.SUP-CP	-	-	-	-	100	100
20.04.09.40400.230.12.0322.49525	STF/CUR DV.ECE.SUP-CP	-	-	-	-	100	100
20.04.09.40400.230.17.0322.49525	STF/CUR DV.ECE.SUP-CP	-	-	-	-	100	100
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.06.30200.950.01.0361.49525	ECE.IT.SENS-CP	-	-	-	-	8,286	8,286
20.04.06.30200.950.07.0361.49525	ECE.IT.SENS-CP	-	-	-	-	8,286	8,286
20.04.06.30200.950.10.0361.49525	ECE.IT.SENS-CP	-	-	-	-	8,286	8,286
20.04.06.30200.950.12.0361.49525	ECE.IT.SENS-CP	-	-	-	-	8,286	8,286
20.04.06.30200.950.17.0361.49525	ECE.IT.SENS-CP	-	-	-	-	8,286	8,286
20.04.06.40400.950.01.0361.49525	ECE.IT.SENS-CP	-	-	-	-	3,423	3,423
20.04.06.40400.950.07.0361.49525	ECE.IT.SENS-CP	-	-	-	-	3,423	3,423
20.04.06.40400.950.10.0361.49525	ECE.IT.SENS-CP	-	-	-	-	3,423	3,423
20.04.06.40400.950.12.0361.49525	ECE.IT.SENS-CP	-	-	-	-	3,423	3,423
20.04.06.40400.950.17.0361.49525	ECE.IT.SENS-CP	-	-	-	-	3,423	3,423
<b>05 INSTRUCTION-OTHER COSTS</b>						<b>6,400</b>	<b>6,400</b>
0208 CONTRACTED SERVICES							
20.05.09.40400.230.03.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40400.230.09.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	-	-
20.05.09.40400.230.01.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	300	300
20.05.09.40400.230.07.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	300	300
20.05.09.40400.230.10.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	300	300
20.05.09.40400.230.12.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	300	300
20.05.09.40400.230.17.0208.49525	STF/CUR DV.ECE.CONTR SVCS	-	-	-	-	300	300
0502 MEETINGS AND CONFERENCES							
20.05.09.40400.230.03.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	-	-
20.05.09.40400.230.09.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	-	-
20.05.09.40400.230.01.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	980	980
20.05.09.40400.230.07.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	980	980
20.05.09.40400.230.10.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	980	980
20.05.09.40400.230.12.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	980	980
20.05.09.40400.230.17.0502.49525	STF/CUR DV.ECE.MEET/CONF	-	-	-	-	980	980
<b>06 SPECIAL EDUCATION</b>						<b>444,180</b>	<b>444,180</b>
0005 TEACHER							
20.06.06.40400.000.03.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	71,739	71,739
20.06.06.40400.000.09.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	57,051	57,051
20.06.06.40400.000.00.0005.49525	ECE.SYS WIDE.TEACHER	-	-	-	-	315,390	315,390
<b>12 FIXED CHARGES</b>						<b>194,271</b>	<b>194,271</b>
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.03.0513.49525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
20.12.00.60400.000.09.0513.49525	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	423	423
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.03.0550.49525	SYS WIDE.SYS WIDE.H/C	-	-	-	-	49,794	49,794
20.12.00.60400.000.09.0550.49525	SYS WIDE.SYS WIDE.H/C	-	-	-	-	51,549	51,549
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.03.0551.49525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	157	157
20.12.00.60400.000.09.0551.49525	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	153	153
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.03.0552.49525	SYS WIDE.SYS WIDE.EAP	-	-	-	-	60	60
20.12.00.60400.000.09.0552.49525	SYS WIDE.SYS WIDE.EAP	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.03.0554.49525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.09.0554.49525	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.03.0555.49525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,058	1,058
20.12.00.60400.000.09.0555.49525	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,026	1,026
0557 SOCIAL SECURITY							
20.12.00.60400.000.03.0557.49525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,513	14,513

**Restricted Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
20.12.00.60400.000.09.0557.49525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,081	14,081
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.03.0580.49525	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	30,828	30,828
20.12.00.60400.000.09.0580.49525	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	-	-	29,911	29,911
<b>Grand Total</b>		<b>20,653,987</b>	<b>34,392,652</b>	<b>30,179,326</b>	<b>30,783,232</b>	<b>18,451,268</b>	<b>(12,331,964)</b>

# Capital Budget

**Capital Revenue Budget Summary**  
**Year-to-Year Comparison**

Project / Category / Object	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
	53	57	1,653	-	-	-
22 OTHER REV	53	57	1,653	-	-	-
4132 INTEREST EARNED	53	57	1,653	-	-	-
81705 CHESAPEAKE CITY ELEM REPLACEMENT	13,821,087	3,685,149	91,380	-	-	-
20 LOCAL APPROPRIATION	8,325,658	2,614,578	91,380	-	-	-
4802 COUNTY BOND REVENUE	8,325,658	2,614,578	91,380	-	-	-
24 STATE REV	5,495,429	1,070,571	-	-	-	-
4803 STATE BOND REVENUE	5,495,429	1,070,571	-	-	-	-
81809 ENERGY PERFORMANCE CONTRACT	803,913	-	-	-	-	-
20 LOCAL APPROPRIATION	803,913	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	803,913	-	-	-	-	-
82003 NEMS REPLACEMENT	1,919,613	657,932	3,121,547	50,833,000	18,527,293	(32,305,707)
20 LOCAL APPROPRIATION	1,919,613	657,932	2,871,547	10,833,000	13,333,000	2,500,000
4802 COUNTY BOND REVENUE	1,916,633	657,932	2,871,547	7,500,000	7,500,000	-
4801 COUNTY PAY-GO REVENUE	2,980	-	-	3,333,000	5,833,000	2,500,000
24 STATE REV	-	-	250,000	40,000,000	5,194,293	(34,805,707)
4803 STATE BOND REVENUE	-	-	250,000	40,000,000	5,194,293	(34,805,707)
82004 HEALTHY SCHOOL FACILITY FUNDS	81,176	-	-	-	-	-
24 STATE REV	81,176	-	-	-	-	-
4809 STATE SECURITY INITIATIVE	81,176	-	-	-	-	-
82010 ASC HVAC DUAL TEMP. PIPING REPLACE	63,937	-	-	-	-	-
20 LOCAL APPROPRIATION	63,937	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	63,937	-	-	-	-	-
82011 CECIL MANOR ELEM. PLAYGROUND REPAIR	38,358	-	-	-	-	-
20 LOCAL APPROPRIATION	38,358	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	38,358	-	-	-	-	-
82101 LEEDS ELEMENTARY BOILER REPLACEMENT	59,600	431,921	-	-	-	-
20 LOCAL APPROPRIATION	27,002	152,999	-	-	-	-
4802 COUNTY BOND REVENUE	27,002	152,999	-	-	-	-
24 STATE REV	32,598	278,922	-	-	-	-
4803 STATE BOND REVENUE	32,598	278,922	-	-	-	-
82102 BMMS/BMHS COOLING TOWER	22,055	12,903	450,747	-	-	-
20 LOCAL APPROPRIATION	22,055	12,903	67,437	-	-	-
4802 COUNTY BOND REVENUE	22,055	12,903	67,437	-	-	-
24 STATE REV	-	-	383,310	-	-	-
4803 STATE BOND REVENUE	-	-	383,310	-	-	-
82103 CECIL MANOR ELEMENTARY HVAC	18,940	33,110	-	888,000	-	(888,000)
20 LOCAL APPROPRIATION	18,940	33,110	-	888,000	-	(888,000)
4802 COUNTY BOND REVENUE	18,940	33,110	-	888,000	-	(888,000)
82104 AGING SCHOOLS	39,849	55,130	-	-	-	-
24 STATE REV	39,849	55,130	-	-	-	-
4808 AGING SCHOOLS	39,849	55,130	-	-	-	-
82201 ASC/BVES TRANSFORMER/CABLE REPLACE	-	174,900	-	-	-	-
20 LOCAL APPROPRIATION	-	174,900	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	174,900	-	-	-	-
82202 CCST MANUFACTURING TECHNOLOGY PROG	-	496,672	3,328	-	-	-
20 LOCAL APPROPRIATION	-	496,672	3,328	-	-	-
4801 COUNTY PAY-GO REVENUE	-	496,672	3,328	-	-	-
82203 AGING SCHOOLS	-	76,053	10,000	-	-	-
24 STATE REV	-	76,053	10,000	-	-	-
4808 AGING SCHOOLS	-	76,053	10,000	-	-	-
82204 SCHOOL SAFETY GRANT PROG (SSGP)	-	-	200,000	-	-	-
24 STATE REV	-	-	200,000	-	-	-
4809 STATE SECURITY INITIATIVE	-	-	200,000	-	-	-
82301 EMS ROOF REPLACEMENT	-	-	1,498,095	-	-	-
20 LOCAL APPROPRIATION	-	-	46,095	-	-	-
4802 COUNTY BOND REVENUE	-	-	46,095	-	-	-
24 STATE REV	-	-	1,452,000	-	-	-
4803 STATE BOND REVENUE	-	-	1,452,000	-	-	-
82302 RSES SECURE ENTRANCE	-	-	-	257,000	-	(257,000)
20 LOCAL APPROPRIATION	-	-	-	257,000	-	(257,000)
4801 COUNTY PAY-GO REVENUE	-	-	-	257,000	-	(257,000)
82303 AGING SCHOOLS	-	-	120,882	-	-	-

**Capital Revenue Budget Summary**  
**Year-to-Year Comparison**

Project / Category / Object		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
8230	24 STATE REV	-	-	120,882	-	-	-
	4808 AGING SCHOOLS	-	-	120,882	-	-	-
82304	COES SECURE ENTRANCE	-	-	-	257,000	-	(257,000)
	20 LOCAL APPROPRIATION	-	-	-	257,000	-	(257,000)
	4801 COUNTY PAY-GO REVENUE	-	-	-	257,000	-	(257,000)
82305	CCST CHILLER REPLACEMENT	-	-	-	-	925,041	925,041
	20 LOCAL APPROPRIATION	-	-	-	-	925,041	925,041
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	925,041	925,041
82306	BES SECURE ENTRANCE	-	-	25,166	-	-	-
	20 LOCAL APPROPRIATION	-	-	25,166	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	25,166	-	-	-
82307	BVES SECURE ENTRANCE	-	-	21,898	-	-	-
	20 LOCAL APPROPRIATION	-	-	21,898	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	21,898	-	-	-
82308	CHES SECURE ENTRANCE	-	-	56,145	-	-	-
	20 LOCAL APPROPRIATION	-	-	56,145	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	56,145	-	-	-
82309	NEES SECURE ENTRANCE	-	-	26,196	-	-	-
	20 LOCAL APPROPRIATION	-	-	26,196	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	26,196	-	-	-
82401	PVHS FIELD HOUSE	-	-	-	1,700,000	-	(1,700,000)
	20 LOCAL APPROPRIATION	-	-	-	1,700,000	-	(1,700,000)
	4801 COUNTY PAY-GO REVENUE	-	-	-	1,700,000	-	(1,700,000)
82402	EHS TRACK REPLACEMENT	-	-	-	150,000	-	(150,000)
	20 LOCAL APPROPRIATION	-	-	-	150,000	-	(150,000)
	4801 COUNTY PAY-GO REVENUE	-	-	-	150,000	-	(150,000)
82403	RSHS TRACK REPLACEMENT	-	-	-	150,000	-	(150,000)
	20 LOCAL APPROPRIATION	-	-	-	150,000	-	(150,000)
	4801 COUNTY PAY-GO REVENUE	-	-	-	150,000	-	(150,000)
82404	RSHS WATER LINE REPLACEMENT	-	-	-	115,000	-	(115,000)
	20 LOCAL APPROPRIATION	-	-	-	115,000	-	(115,000)
	4801 COUNTY PAY-GO REVENUE	-	-	-	115,000	-	(115,000)
82405	AGING SCHOOLS PROGRAM	-	-	-	100,478	-	(100,478)
	24 STATE REV	-	-	-	100,478	-	(100,478)
	4808 AGING SCHOOLS	-	-	-	100,478	-	(100,478)
82406	PASS THROUGH GRANT	-	-	-	153,156	-	(153,156)
	24 STATE REV	-	-	-	153,156	-	(153,156)
	4805 PASS THROUGH GRANT	-	-	-	153,156	-	(153,156)
82500	PAY-GO PROJECTS	-	-	-	-	-	-
	20 LOCAL APPROPRIATION	-	-	-	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	-	-
82501	ENES ROOF REPLACEMENT	-	-	-	-	2,000,000	2,000,000
	20 LOCAL APPROPRIATION	-	-	-	-	2,000,000	2,000,000
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	2,000,000	2,000,000
82502	RSES PARKING LOT REPLACEMENT	-	-	-	-	269,079	269,079
	20 LOCAL APPROPRIATION	-	-	-	-	269,079	269,079
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	269,079	269,079
82503	CES BOILER CONVERSION TO GAS	-	-	-	-	175,000	175,000
	20 LOCAL APPROPRIATION	-	-	-	-	175,000	175,000
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	175,000	175,000
88800	ERATE	-	109,091	1,051,899	-	-	-
	22 OTHER REV	-	109,091	1,051,899	-	-	-
	4820 E-RATE REVENUE	-	109,091	1,051,899	-	-	-
<b>Grand Total</b>		<b>16,868,581</b>	<b>5,732,918</b>	<b>6,678,936</b>	<b>54,603,634</b>	<b>21,896,413</b>	<b>(32,707,221)</b>

**Capital Expense Budget Summary  
Year-to-Year Comparison**

<b>Category</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Approved Budget</b>	<b>FY25 Approved Budget</b>	<b>Increase / Decrease</b>
01 ADMINISTRATION	-	109,091	1,051,898	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	72,754	800,114	3,334	-	-	-
05 INSTRUCTION-OTHER COSTS	16,795,774	4,823,659	5,622,051	54,603,634	21,896,413	(32,707,221)
<b>Grand Total</b>	<b>16,868,528</b>	<b>5,732,864</b>	<b>6,677,283</b>	<b>54,603,634</b>	<b>21,896,413</b>	<b>(32,707,221)</b>

<b>Object Type</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Approved Budget</b>	<b>FY25 Approved Budget</b>	<b>Increase / Decrease</b>
02 CONTRACTED SERVICES	13,974,586	4,213,000	5,392,167	54,603,634	21,896,413	(32,707,221)
03 SUPPLIES, MATERIALS	72,754	800,999	3,334	-	-	-
05 LAND, BUILD, EQUIP	2,821,188	718,865	1,281,782	-	-	-
<b>Grand Total</b>	<b>16,868,528</b>	<b>5,732,864</b>	<b>6,677,283</b>	<b>54,603,634</b>	<b>21,896,413</b>	<b>(32,707,221)</b>

Capital Expense Budget Summary  
Project Request Detail

Project / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
81705 CHESAPEAKE CITY ELEM REPLACEMENT		91,380	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES						
0322 SUPPLIES-COUNTY PURCHASE		6	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
0282 CIP-CHANGE ORDERS		-	-	-		-
0288 CIP-SURVEY/GEOTECH		-	-	-		-
0289 CIP-COMMISSIONING SERVICES		-	-	-		-
0296 CIP-MISCELLANEOUS		91,374	-	-		-
81809 ENERGY PERFORMANCE CONTRACT		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0603 LEASE PAYMENTS		-	-	-		-
82003 NEMS REPLACEMENT		3,121,548	50,833,000	18,527,293		(32,305,707)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		275,000	47,500,000	12,694,293		(34,805,707)
0283 CIP-ARCHITECTURAL/ENGINEERING		2,831,272	3,333,000	5,833,000		2,500,000
0288 CIP-SURVEY/GEOTECH		900	-	-		-
0296 CIP-MISCELLANEOUS		14,376	-	-		-
0607 LAND		-	-	-		-
82004 HEALTHY SCHOOL FACILITY FUNDS		-	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES						
0396 PLUMBING		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
82010 ASC HVAC DUAL TEMP. PIPING REPLACE		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
82011 CECIL MANOR ELEM. PLAYGROUND REPAIR		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
82101 LEEDS ELEMENTARY BOILER REPLACEMENT		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		-	-	-		-
0282 CIP-CHANGE ORDERS		-	-	-		-
82102 BMMS/BMHS COOLING TOWER		450,747	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		446,209	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		4,538	-	-		-
82103 CECIL MANOR ELEMENTARY HVAC		-	888,000	-		(888,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	888,000	-		(888,000)
0283 CIP-ARCHITECTURAL/ENGINEERING		-	-	-		-
82104 AGING SCHOOLS		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
82201 ASC/BVES TRANSFORMER/CABLE REPLACE		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
82202 CCST MANUFACTURING TECHNOLOGY PROG		3,328	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES						
0306 INSTR RESOURCES - COUNTY PURCH		-	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		3,328	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-		-
05 INSTRUCTION-OTHER COSTS						
0208 CONTRACTED SERVICES		-	-	-		-
0267 SOFTWARE LICENSE		-	-	-		-
0281 CIP-CONTRACTS		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-		-
82203 AGING SCHOOLS		10,000	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		10,000	-	-		-
82204 SCHOOL SAFETY GRANT PROG (SSGP)		200,000	-	-		-
05 INSTRUCTION-OTHER COSTS						
0601 EQUIPMENT-COUNTY PURCHASE		200,000	-	-		-
82301 EMS ROOF REPLACEMENT		1,498,095	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		1,498,095	-	-		-
82302 RSES SECURE ENTRANCE		-	257,000	-		(257,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	257,000	-		(257,000)

Capital Expense Budget Summary  
Project Request Detail

Project / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
82303 AGING SCHOOLS		120,882	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		100,998	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		19,884	-	-		-
82304 COES SECURE ENTRANCE			257,000	-		(257,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	257,000	-		(257,000)
82305 CCST CHILLER REPLACEMENT				925,041		925,041
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	925,041		925,041
82306 BES SECURE ENTRANCE		25,166	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		25,166	-	-		-
82307 BVES SECURE ENTRANCE		21,898	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		21,898	-	-		-
82308 CHES SECURE ENTRANCE		56,145	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		56,145	-	-		-
82309 NEES SECURE ENTRANCE		26,196	-	-		-
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		26,196	-	-		-
82401 PVHS FIELD HOUSE			1,700,000	-		(1,700,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	1,700,000	-		(1,700,000)
82402 EHS TRACK REPLACEMENT			150,000	-		(150,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	150,000	-		(150,000)
82403 RSHS TRACK REPLACEMENT			150,000	-		(150,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	150,000	-		(150,000)
82404 RSHS WATER LINE REPLACEMENT			115,000	-		(115,000)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	115,000	-		(115,000)
82405 AGING SCHOOLS PROGRAM			100,478	-		(100,478)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	100,478	-		(100,478)
82406 PASS THROUGH GRANT			153,156	-		(153,156)
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	153,156	-		(153,156)
82500 PAY-GO PROJECTS						
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	-		-
	CCST - CHILLER REPLACEMENT					-
	ENES - ROOF REPLACEMENT					-
	RSES - PARKING LOT REPLACEMENT					-
	CHES - PARKING LOT REPLACEMENT					-
	KES - PARKING LOT REPLACEMENT					-
	CMES - PARKING LOT REPLACEMENT					-
	RSMS - PARKING LOT REPLACEMENT					-
	ASC - PARKING LOT REPLACEMENT					-
	ASC - ROOF REPLACEMENT					-
	CES - BOILER CONVERSION TO GAS					-
	RSES - PARKING LOT					-
	BES - LEACH FIELD REPAIR					-
	BVES - BOILER STACK					-
	CCST - AHU-1, SF VFD					-
	CCST - BOILER ALARMS - REMOTE NOTIFCTN & CNTRL UPG					-
	CCST - CUP - WATER SOFTENER					-
	CCST - REPLACE REZNORS HV-2 & HV-3					-
	CES - REFRIGERANT MONITOR & EF - CHILLER PLANT					-
	CHES - REFRIGERANT MONITOR & EF - CHILLER PLANT					-
	COES - RELOCATE HHW CONTROL VALVE					-
	EHS - HHW LOOP					-
	EMS - GUIDANCE OFFICE A/C REPLACEMENT					-
	EMS - REFRIGERANT MONITOR & EF - CHILLER PLANT					-
	HHES - BAND ROOM HEAT PUMP REPLACEMENT					-
	MULTI SITES - PARKING LOT REPAVING					-
	PROV - FIRE PUMP REPLACEMENT					-
	RSES - MAIN OFFICE DDC UPGRADE					-
	RSHS - BOILER STACK					-
	TEES REFRIGERANT MONITOR & EF - CHILLER PLANT					-
82501 ENES ROOF REPLACEMENT				2,000,000		2,000,000
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	2,000,000		2,000,000
82502 RSES PARKING LOT REPLACEMENT				269,079		269,079

Capital Expense Budget Summary  
Project Request Detail

Project / Category / Object	FY25 Board Request Detail	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	FY25 Approved Budget Detail	Increase / Decrease
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	269,079		269,079
82503 CES BOILER CONVERSION TO GAS		-	-	175,000		175,000
05 INSTRUCTION-OTHER COSTS						
0281 CIP-CONTRACTS		-	-	175,000		175,000
88800 ERATE		1,051,898	-	-		-
01 ADMINISTRATION						
0322 SUPPLIES-COUNTY PURCHASE		-	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		1,051,898	-	-		-
<b>Grand Total</b>		<b>6,677,283</b>	<b>54,603,634</b>	<b>21,896,413</b>	<b>-</b>	<b>(32,707,221)</b>

**Capital Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>81705 CHESAPEAKE CITY ELEM REPLACEMENT</b>		<b>13,821,087</b>	<b>3,685,151</b>	<b>91,380</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>71,913</b>	<b>583,247</b>	<b>6</b>	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
30.04.80.60600.000.07.0322.81705	CTY BONDS.SYS WIDE.SUPP-CP	66,547	578,397	6	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
30.04.80.60600.000.07.0361.81705	CTY BONDS.SYS WIDE.SENS-CP	5,366	4,850	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>13,749,174</b>	<b>3,101,904</b>	<b>91,374</b>	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.07.0281.81705	CTY BONDS.SYS WIDE.CIP-CONTR	7,791,900	1,200,390	-	-	-	-
30.05.89.60600.000.07.0281.81705	ST BONDS.SYS WIDE.CIP-CONTR	5,495,429	1,070,571	-	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.80.60600.000.07.0282.81705	CTY BONDS.SYS WIDE.CIP-C/O	374,082	162,972	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.07.0283.81705	CTY BONDS.SYS WIDE.CIP-A/E	46,494	16,336	-	-	-	-
0288 CIP-SURVEY/GEOTECH							
30.05.80.60600.000.07.0288.81705	CTY BONDS.SYS WIDE.CIP-SV/Geo	8,576	18,652	-	-	-	-
0289 CIP-COMMISSIONING SERVICES							
30.05.80.60600.000.07.0289.81705	CTY BONDS.SYS WIDE.CIP-COMM	21,189	20,724	-	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.07.0296.81705	CTY BONDS.SYS WIDE.CIP-MISC	11,504	236,804	91,374	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.80.60600.000.07.0601.81705	CTY BONDS.SYS WIDE.EQUIP-CP	-	375,455	-	-	-	-
<b>81809 ENERGY PERFORMANCE CONTRACT</b>		<b>803,913</b>	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>803,913</b>	-	-	-	-	-
0603 LEASE PAYMENTS							
30.05.85.60600.000.00.0603.81805	CTY PAY-GO.SYS WIDE.LEASE PAY	803,913	-	-	-	-	-
<b>82003 NEMS REPLACEMENT</b>		<b>1,919,613</b>	<b>657,933</b>	<b>3,121,548</b>	<b>50,833,000</b>	<b>18,527,293</b>	<b>(32,305,707)</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>1,919,613</b>	<b>657,933</b>	<b>3,121,548</b>	<b>50,833,000</b>	<b>18,527,293</b>	<b>(32,305,707)</b>
0281 CIP-CONTRACTS							
30.05.80.60600.000.25.0281.82003	CTY BONDS.SYS WIDE.CIP-CONTR	-	-	25,000	7,500,000	7,500,000	-
30.05.89.60600.000.25.0281.82003	ST BONDS.SYS WIDE.CIP-CONTR	-	-	250,000	40,000,000	5,194,293	(34,805,707)
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.25.0283.82003	CTY BONDS.SYS WIDE.CIP-A/E	45,000	615,938	2,831,272	-	-	-
30.05.85.60600.000.25.0283.82003	CTY PAY-GO.SYS WIDE.CIP-A/E	2,980	-	-	3,333,000	5,833,000	2,500,000
0288 CIP-SURVEY/GEOTECH							
30.05.80.60600.000.25.0288.82003	CTY BONDS.SYS WIDE.CIP-SV/Geo	12,900	34,495	900	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.25.0296.82003	CTY BONDS.SYS WIDE.CIP-MISC	-	7,500	14,376	-	-	-
0607 LAND							
30.05.80.60600.000.25.0607.82003	CTY BONDS.SYS WIDE.LAND	1,858,733	-	-	-	-	-
<b>82004 HEALTHY SCHOOL FACILITY FUNDS</b>		<b>81,176</b>	-	-	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		<b>841</b>	-	-	-	-	-
0396 PLUMBING							
30.04.89.60600.000.33.0396.82004	ST BONDS.SYS WIDE.PLUMBING	55	-	-	-	-	-
30.04.89.60600.000.34.0396.82004	ST BONDS.SYS WIDE.PLUMBING	786	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>80,335</b>	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.12.0601.82004	ST BONDS.SYS WIDE.EQUIP-CP	28,920	-	-	-	-	-
30.05.89.60600.000.21.0601.82004	ST BONDS.SYS WIDE.EQUIP-CP	51,415	-	-	-	-	-
<b>82010 ASC HVAC DUAL TEMP. PIPING REPLACE</b>		<b>63,937</b>	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>63,937</b>	-	-	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.98.0281.82010	CTY PAY-GO.SYS WIDE.CIP-CONTR	63,937	-	-	-	-	-
<b>82011 CECIL MANOR ELEM. PLAYGROUND REPAIR</b>		<b>38,358</b>	-	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>38,358</b>	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.85.60600.000.04.0601.82011	CTY PAY-GO.SYS WIDE.EQUIP-CP	38,358	-	-	-	-	-
<b>82101 LEEDS ELEMENTARY BOILER REPLACEMENT</b>		<b>59,600</b>	<b>431,921</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>59,600</b>	<b>431,921</b>	-	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.13.0281.82101	CTY BONDS.SYS WIDE.CIP-CONTR	-	146,637	-	-	-	-
30.05.89.60600.000.13.0281.82101	ST BONDS.SYS WIDE.CIP-CONTR	32,598	278,922	-	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.80.60600.000.13.0282.82101	CTY BONDS.SYS WIDE.CIP-C/O	-	6,068	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.13.0283.82101	CTY BONDS.SYS WIDE.CIP-A/E	27,002	294	-	-	-	-
<b>82102 BMMS/BMHS COOLING TOWER</b>		<b>22,055</b>	<b>12,903</b>	<b>450,747</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>22,055</b>	<b>12,903</b>	<b>450,747</b>	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.31.0281.82102	CTY BONDS.SYS WIDE.CIP-CONTR	-	-	62,899	-	-	-
30.05.89.60600.000.31.0281.82102	ST BONDS.SYS WIDE.CIP-CONTR	-	-	383,310	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							

**Capital Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
30.05.80.60600.000.31.0283.82102	CTY BONDS.SYS WIDE.CIP-A/E	22,055	12,903	4,538	-	-	-
<b>82103 CECIL MANOR ELEMENTARY HVAC</b>		<b>18,940</b>	<b>33,110</b>	-	<b>888,000</b>	-	<b>(888,000)</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>18,940</b>	<b>33,110</b>	-	<b>888,000</b>	-	<b>(888,000)</b>
0281 CIP-CONTRACTS							
30.05.80.60600.000.04.0281.82103	CTY BONDS.SYS WIDE.CIP-CONTR	-	-	-	888,000	-	(888,000)
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.04.0283.82103	CTY BONDS.SYS WIDE.CIP-A/E	18,940	33,110	-	-	-	-
<b>82104 AGING SCHOOLS</b>		<b>39,849</b>	<b>55,130</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		<b>39,849</b>	<b>55,130</b>	-	-	-	-
0281 CIP-CONTRACTS							
30.05.89.60600.000.01.0281.82104	ST BONDS.SYS WIDE.CIP-CONTR	-	10,890	-	-	-	-
30.05.89.60600.000.14.0281.82104	ST BONDS.SYS WIDE.CIP-CONTR	-	12,509	-	-	-	-
30.05.89.60600.000.34.0281.82104	ST BONDS.SYS WIDE.CIP-CONTR	-	21,331	-	-	-	-
30.05.89.60600.000.35.0281.82104	ST BONDS.SYS WIDE.CIP-CONTR	-	10,400	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.05.0601.82104	ST BONDS.SYS WIDE.EQUIP-CP	10,360	-	-	-	-	-
30.05.89.60600.000.17.0601.82104	ST BONDS.SYS WIDE.EQUIP-CP	12,937	-	-	-	-	-
30.05.89.60600.000.31.0601.82104	ST BONDS.SYS WIDE.EQUIP-CP	16,552	-	-	-	-	-
<b>82201 ASC/BVES TRANSFORMER/CABLE REPLACE</b>		-	<b>174,900</b>	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>174,900</b>	-	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.98.0281.82201	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	174,900	-	-	-	-
<b>82202 CCST MANUFACTURING TECHNOLOGY PROG</b>		-	<b>496,672</b>	<b>3,328</b>	-	-	-
<b>04 INSTRUCTION-MATERIALS/SUPPLIES</b>		-	<b>216,867</b>	<b>3,328</b>	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
30.04.85.60600.000.37.0306.82202	CTY PAY-GO.SYS WIDE.INSTR RS-CP	-	3,706	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
30.04.85.60600.000.37.0322.82202	CTY PAY-GO.SYS WIDE.SUPP-CP	-	205,011	3,328	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
30.04.85.60600.000.37.0361.82202	CTY PAY-GO.SYS WIDE.SENS-CP	-	8,150	-	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>279,805</b>	-	-	-	-
0208 CONTRACTED SERVICES							
30.05.85.60600.000.37.0208.82202	CTY PAY-GO.SYS WIDE.CONTR SVCS	-	880	-	-	-	-
0267 SOFTWARE LICENSE							
30.05.85.60600.000.37.0267.82202	ST BONDS.SYS WIDE.SOFT LIC	-	13,742	-	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.37.0281.82202	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	29,979	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.85.60600.000.37.0601.82202	CTY PAY-GO.SYS WIDE.EQUIP-CP	-	235,204	-	-	-	-
<b>82203 AGING SCHOOLS</b>		-	<b>76,053</b>	<b>10,000</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	<b>76,053</b>	<b>10,000</b>	-	-	-
0281 CIP-CONTRACTS							
30.05.89.60600.000.03.0281.82203	ST BONDS.SYS WIDE.CIP-CONTR	-	35,000	-	-	-	-
30.05.89.60600.000.12.0281.82203	ST BONDS.SYS WIDE.CIP-CONTR	-	10,728	-	-	-	-
30.05.89.60600.000.24.0281.82203	ST BONDS.SYS WIDE.CIP-CONTR	-	30,325	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.16.0601.82203	ST BONDS.SYS WIDE.EQUIP-CP	-	-	10,000	-	-	-
<b>82204 SCHOOL SAFETY GRANT PROG (SSGP)</b>		-	-	<b>200,000</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>200,000</b>	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.09.0601.82204	ST BONDS.SYS WIDE.EQUIP-CP	-	-	200,000	-	-	-
<b>82301 EMS ROOF REPLACEMENT</b>		-	-	<b>1,498,095</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>1,498,095</b>	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.24.0281.82301	CTY BONDS.SYS WIDE.CIP-CONTR	-	-	46,095	-	-	-
30.05.89.60600.000.24.0281.82301	ST BONDS.SYS WIDE.CIP-CONTR	-	-	1,452,000	-	-	-
<b>82302 RSES SECURE ENTRANCE</b>		-	-	-	<b>257,000</b>	-	<b>(257,000)</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>257,000</b>	-	<b>(257,000)</b>
0281 CIP-CONTRACTS							
30.05.85.60600.000.16.0281.82302	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	257,000	-	(257,000)
<b>82303 AGING SCHOOLS</b>		-	-	<b>120,882</b>	-	-	-
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	<b>120,882</b>	-	-	-
0281 CIP-CONTRACTS							
30.05.89.60600.000.08.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	-	-	21,898	-	-	-
30.05.89.60600.000.09.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	-	-	41,850	-	-	-
30.05.89.60600.000.34.0281.82303	ST BONDS.SYS WIDE.CIP-CONTR	-	-	37,250	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.08.0601.82303	ST BONDS.SYS WIDE.EQUIP-CP	-	-	19,884	-	-	-
<b>82304 COES SECURE ENTRANCE</b>		-	-	-	<b>257,000</b>	-	<b>(257,000)</b>
<b>05 INSTRUCTION-OTHER COSTS</b>		-	-	-	<b>257,000</b>	-	<b>(257,000)</b>
0281 CIP-CONTRACTS							
30.05.85.60600.000.08.0281.82304	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	257,000	-	(257,000)

**Capital Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>82305 CCST CHILLER REPLACEMENT</b>		-	-	-	-	925,041	925,041
05 INSTRUCTION-OTHER COSTS		-	-	-	-	925,041	925,041
0281 CIP-CONTRACTS		-	-	-	-	925,041	925,041
30.05.85.60600.000.37.0281.82305	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	925,041	925,041
<b>82306 BES SECURE ENTRANCE</b>		-	-	25,166	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	25,166	-	-	-
0281 CIP-CONTRACTS		-	-	25,166	-	-	-
30.05.85.60600.000.01.0281.82306	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	25,166	-	-	-
<b>82307 BVES SECURE ENTRANCE</b>		-	-	21,898	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	21,898	-	-	-
0281 CIP-CONTRACTS		-	-	21,898	-	-	-
30.05.85.60600.000.02.0281.82307	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	21,898	-	-	-
<b>82308 CHES SECURE ENTRANCE</b>		-	-	56,145	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	56,145	-	-	-
0281 CIP-CONTRACTS		-	-	56,145	-	-	-
30.05.85.60600.000.06.0281.82308	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	56,145	-	-	-
<b>82309 NEES SECURE ENTRANCE</b>		-	-	26,196	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	26,196	-	-	-
0281 CIP-CONTRACTS		-	-	26,196	-	-	-
30.05.85.60600.000.14.0281.82309	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	26,196	-	-	-
<b>82401 PVHS FIELD HOUSE</b>		-	-	-	1,700,000	-	(1,700,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	1,700,000	-	(1,700,000)
0281 CIP-CONTRACTS		-	-	-	1,700,000	-	(1,700,000)
30.05.85.60600.000.34.0281.82401	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	1,700,000	-	(1,700,000)
<b>82402 EHS TRACK REPLACEMENT</b>		-	-	-	150,000	-	(150,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	150,000	-	(150,000)
0281 CIP-CONTRACTS		-	-	-	150,000	-	(150,000)
30.05.85.60600.000.32.0281.82402	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	150,000	-	(150,000)
<b>82403 RSHS TRACK REPLACEMENT</b>		-	-	-	150,000	-	(150,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	150,000	-	(150,000)
0281 CIP-CONTRACTS		-	-	-	150,000	-	(150,000)
30.05.85.60600.000.35.0281.82403	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	150,000	-	(150,000)
<b>82404 RSHS WATER LINE REPLACEMENT</b>		-	-	-	115,000	-	(115,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	115,000	-	(115,000)
0281 CIP-CONTRACTS		-	-	-	115,000	-	(115,000)
30.05.85.60600.000.35.0281.82404	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	115,000	-	(115,000)
<b>82405 AGING SCHOOLS PROGRAM</b>		-	-	-	100,478	-	(100,478)
05 INSTRUCTION-OTHER COSTS		-	-	-	100,478	-	(100,478)
0281 CIP-CONTRACTS		-	-	-	100,478	-	(100,478)
30.05.89.60600.000.00.0281.82405	ST BONDS.SYS WIDE.CIP-CONTR	-	-	-	100,478	-	(100,478)
<b>82406 PASS THROUGH GRANT</b>		-	-	-	153,156	-	(153,156)
05 INSTRUCTION-OTHER COSTS		-	-	-	153,156	-	(153,156)
0281 CIP-CONTRACTS		-	-	-	153,156	-	(153,156)
30.05.89.60600.000.08.0281.82406	ST BONDS.SYS WIDE.CIP-CONTR	-	-	-	153,156	-	(153,156)
<b>82500 PAY-GO PROJECTS</b>		-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	-	-
0281 CIP-CONTRACTS		-	-	-	-	-	-
30.05.85.60600.000.00.0281.82500	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	-	-
<b>82501 ENES ROOF REPLACEMENT</b>		-	-	-	-	2,000,000	2,000,000
05 INSTRUCTION-OTHER COSTS		-	-	-	-	2,000,000	2,000,000
0281 CIP-CONTRACTS		-	-	-	-	2,000,000	2,000,000
30.05.85.60600.000.09.0281.82501	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	2,000,000	2,000,000
<b>82502 RSES PARKING LOT REPLACEMENT</b>		-	-	-	-	269,079	269,079
05 INSTRUCTION-OTHER COSTS		-	-	-	-	269,079	269,079
0281 CIP-CONTRACTS		-	-	-	-	269,079	269,079
30.05.85.60600.000.16.0281.82502	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	269,079	269,079
<b>82503 CES BOILER CONVERSION TO GAS</b>		-	-	-	-	175,000	175,000
05 INSTRUCTION-OTHER COSTS		-	-	-	-	175,000	175,000
0281 CIP-CONTRACTS		-	-	-	-	175,000	175,000
30.05.85.60600.000.05.0281.82503	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	175,000	175,000
<b>88800 ERATE</b>		-	109,091	1,051,898	-	-	-
01 ADMINISTRATION		-	109,091	1,051,898	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-	-	-	-
30.01.23.30200.950.01.0322.88800	CNTRL SUPT.IT.SUP-CP	-	65	-	-	-	-
30.01.23.30200.950.02.0322.88800	CNTRL SUPT.IT.SUP-CP	-	50	-	-	-	-
30.01.23.30200.950.03.0322.88800	CNTRL SUPT.IT.SUP-CP	-	60	-	-	-	-
30.01.23.30200.950.04.0322.88800	CNTRL SUPT.IT.SUP-CP	-	55	-	-	-	-
30.01.23.30200.950.05.0322.88800	CNTRL SUPT.IT.SUP-CP	-	40	-	-	-	-
30.01.23.30200.950.06.0322.88800	CNTRL SUPT.IT.SUP-CP	-	55	-	-	-	-
30.01.23.30200.950.08.0322.88800	CNTRL SUPT.IT.SUP-CP	-	65	-	-	-	-
30.01.23.30200.950.09.0322.88800	CNTRL SUPT.IT.SUP-CP	-	65	-	-	-	-
30.01.23.30200.950.10.0322.88800	CNTRL SUPT.IT.SUP-CP	-	10	-	-	-	-

**Capital Expense Budget Summary  
Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
30.01.23.30200.950.11.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	65	-	-	-	-
30.01.23.30200.950.12.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	45	-	-	-	-
30.01.23.30200.950.13.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	60	-	-	-	-
30.01.23.30200.950.14.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	75	-	-	-	-
30.01.23.30200.950.15.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	65	-	-	-	-
30.01.23.30200.950.16.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	75	-	-	-	-
30.01.23.30200.950.17.0322.8880C	CNTRL SUPT.IT.SUP-CP	-	35	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.01.23.30200.950.01.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	26,216	-	-	-
30.01.23.30200.950.02.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	30,301	-	-	-
30.01.23.30200.950.03.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	1,435	25,508	-	-	-
30.01.23.30200.950.04.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,260	26,445	-	-	-
30.01.23.30200.950.05.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	20,497	-	-	-
30.01.23.30200.950.06.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	20,497	-	-	-
30.01.23.30200.950.07.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,870	34,675	-	-	-
30.01.23.30200.950.08.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	27,033	-	-	-
30.01.23.30200.950.09.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	27,850	-	-	-
30.01.23.30200.950.10.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,870	34,675	-	-	-
30.01.23.30200.950.11.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	31,118	-	-	-
30.01.23.30200.950.12.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	19,680	-	-	-
30.01.23.30200.950.13.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,474	21,314	-	-	-
30.01.23.30200.950.14.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,260	28,079	-	-	-
30.01.23.30200.950.15.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	1,435	31,227	-	-	-
30.01.23.30200.950.16.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	2,260	37,883	-	-	-
30.01.23.30200.950.17.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	1,435	19,789	-	-	-
30.01.23.30200.950.21.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	4,520	32,464	-	-	-
30.01.23.30200.950.22.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	5,740	36,669	-	-	-
30.01.23.30200.950.24.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	3,909	39,468	-	-	-
30.01.23.30200.950.25.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	3,084	45,068	-	-	-
30.01.23.30200.950.26.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	5,344	44,550	-	-	-
30.01.23.30200.950.27.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	1,864	38,411	-	-	-
30.01.23.30200.950.31.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	5,344	43,733	-	-	-
30.01.23.30200.950.32.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	9,254	78,571	-	-	-
30.01.23.30200.950.33.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	5,344	64,976	-	-	-
30.01.23.30200.950.34.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	6,994	65,216	-	-	-
30.01.23.30200.950.35.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	8,429	64,579	-	-	-
30.01.23.30200.950.37.0601.8880C	CNTRL SUPT.IT.EQUIP-CP	-	9,289	35,406	-	-	-
<b>Grand Total</b>		<b>16,868,528</b>	<b>5,732,864</b>	<b>6,677,283</b>	<b>54,603,634</b>	<b>21,896,413</b>	<b>(32,707,221)</b>

# Debt Service Budget

**Debt Service Revenue and Expense Budget Summary  
Year-to-Year Comparison**

**REVENUE SUMMARY**

Category / Object	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
22 OTHER REV	8,989,041	7,071,471	6,896,738	7,226,906	8,650,427	1,423,521
4132 INTEREST EARNED	8,989,041	7,071,471	6,896,738	7,226,906	8,650,427	1,423,521
<b>Grand Total</b>	<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>

**EXPENSE SUMMARY**

Category / Object	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
00 SYSTEM WIDE	8,989,041	7,071,471	6,896,738	7,226,906	8,650,427	1,423,521
0802 INTEREST	2,674,456	2,246,169	2,134,264	2,186,704	2,938,477	751,773
0801 DEBT SERVICE PRINCIPAL	6,314,585	4,825,302	4,762,474	5,040,202	5,711,950	671,748
<b>Grand Total</b>	<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>

Object Type	FY21	FY22	FY23	FY24	FY25	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Approved Budget	
07 INTEREST EXPENSE	2,674,456	2,246,169	2,134,264	2,186,704	2,938,477	751,773
06 PRINCIPAL	6,314,585	4,825,302	4,762,474	5,040,202	5,711,950	671,748
<b>Grand Total</b>	<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>

Debt Service Revenue and Expense Budget Summary  
Year-to-Year Comparison by Account

REVENUE SUMMARY

Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>22 OTHER REV</b>		<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>
<b>4132 INTEREST EARNED</b>							
40.22.00.00000.000.00.4132.	SYS WIDE.SYS WIDE.INT EARNED	8,989,041	7,071,471	6,896,738	7,226,906	8,650,427	1,423,521
<b>Grand Total</b>		<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>

EXPENSE SUMMARY

Department / Category / Object / Account	Account Description	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Approved Budget	FY25 Approved Budget	Increase / Decrease
<b>00000 SYSTEM WIDE</b>		<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>
<b>00 SYSTEM WIDE</b>		<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>
0802 INTEREST							
40.00.00.00000.000.00.0802.	SYS WIDE.SYS WIDE.INTEREST	2,674,456	2,246,169	2,134,264	2,186,704	2,938,477	751,773
0801 DEBT SERVICE PRINCIPAL							
40.00.00.00000.000.00.0801.	SYS WIDE.SYS WIDE.DBTSVC PRN	6,314,585	4,825,302	4,762,474	5,040,202	5,711,950	671,748
<b>Grand Total</b>		<b>8,989,041</b>	<b>7,071,471</b>	<b>6,896,738</b>	<b>7,226,906</b>	<b>8,650,427</b>	<b>1,423,521</b>

# Staffing Summary

Full-Time Equivalent (FTE) Postions Summary

FY25 OPERATING BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		01	02	03	06	07	08	09	10	11	14	15	GRAND TOTAL
		ADMIN	INSTR-LEAD/SUP	INSTR-SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	COMM SERVICES	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0										7.0
0002	COORD, SPV	1.0	19.0		6.0	2.0	1.0	2.0					31.0
0003	PRINCIPAL		28.0										28.0
0004	ASST PRINC		32.0										32.0
0005	TEACHER			885.5	247.0	10.0					12.0		1,154.5
0006	THERAPIST				39.6								39.6
0007	GUID COUNS			50.0									50.0
0008	MEDIA SPEC			24.0									24.0
0009	PSYCHOLGST			22.6									22.6
0010	PPW, C/W					7.0							22.0
0011	NURSE						32.0						32.0
0012	OTHER PROF	27.0	-					2.0	1.0	4.0	1.0	2.0	37.0
0013	SEC, CLER	12.5	93.5		1.5	2.0		2.0		2.0			114.0
0014	BUS DRIVER							10.4					10.4
0015	PARAPROF			59.0	178.5			7.2					244.7
0016	OP/MNT/CAF							1.0	124.0	37.0			162.0
<b>Grand Total</b>		<b>44.5</b>	<b>175.5</b>	<b>1,041.1</b>	<b>472.6</b>	<b>21.0</b>	<b>33.0</b>	<b>24.6</b>	<b>125.0</b>	<b>43.0</b>	<b>28.0</b>	<b>2.5</b>	<b>2,010.8</b>

FY25 UNRESTRICTED BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		01	02	03	06	07	08	09	10	11	15	GRAND TOTAL
		ADMIN	INSTR-LEAD/SUP	INSTR-SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	1.0	17.0		6.0	2.0	1.0	2.0				29.0
0003	PRINCIPAL		28.0									28.0
0004	ASST PRINC		32.0									32.0
0005	TEACHER			847.5	226.0	10.0						1,083.5
0006	THERAPIST				24.0							24.0
0007	GUID COUNS			49.0								49.0
0008	MEDIA SPEC			24.0								24.0
0009	PSYCHOLGST			11.6								11.6
0010	PPW, C/W					7.0						7.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	27.0						2.0	1.0	4.0	2.0	36.0
0013	SEC, CLER	12.5	93.5		1.5	2.0		2.0		2.0	0.5	114.0
0014	BUS DRIVER							10.4				10.4
0015	PARAPROF			44.0	160.0			7.2				211.2
0016	OP/MNT/CAF							1.0	124.0	37.0		162.0
<b>Grand Total</b>		<b>44.5</b>	<b>173.5</b>	<b>976.1</b>	<b>417.5</b>	<b>21.0</b>	<b>33.0</b>	<b>24.6</b>	<b>125.0</b>	<b>43.0</b>	<b>2.5</b>	<b>1,860.7</b>

FY25 RESTRICTED BUDGET FTE POSITIONS SUMMARY

FTE OBJECT		02	03	06	14	GRAND TOTAL
		INSTR-LEAD/SUP	INSTR-SAL/WAGES	SPECIAL EDUC	COMM SERVICES	
0002	COORD, SPV	2.0		-		2.0
0005	TEACHER		38.0	21.0	12.0	71.0
0006	THERAPIST			15.6		15.6
0007	GUID COUNS		1.0			1.0
0009	PSYCHOLGST		11.0			11.0
0010	PPW, C/W				15.0	15.0
0012	OTHER PROF	-			1.0	1.0
0015	PARAPROF		15.0	18.5		33.5
<b>Grand Total</b>		<b>2.0</b>	<b>65.0</b>	<b>55.1</b>	<b>28.0</b>	<b>150.1</b>

**Full-Time Equivalent (FTE) Postions Summary  
Year-to-Year Comparison**

FTE OBJECT		FY24			FY25			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	23.0	8.0	31.0	29.0	2.0	31.0	-
0003	PRINCIPAL	28.0	-	28.0	28.0	-	28.0	-
0004	ASST PRINC	31.0	6.0	37.0	32.0	-	32.0	(5.0)
0005	TEACHER	1,070.5	105.7	1,176.2	1,083.5	71.0	1,154.5	(21.7)
0006	THERAPIST	22.0	15.0	37.0	24.0	15.6	39.6	2.6
0007	GUID COUNS	46.0	4.0	50.0	49.0	1.0	50.0	-
0008	MEDIA SPEC	23.0	1.0	24.0	24.0	-	24.0	-
0009	PSYCHOLGST	12.6	9.0	21.6	11.6	11.0	22.6	1.0
0010	PPW, C/W	8.0	-	8.0	7.0	15.0	22.0	14.0
0011	NURSE	31.0	1.0	32.0	32.0	-	32.0	-
0012	OTHER PROF	38.0	2.0	40.0	36.0	1.0	37.0	(3.0)
0013	SEC, CLER	111.0	4.0	115.0	114.0	-	114.0	(1.0)
0014	BUS DRIVER	8.4	-	8.4	10.4	-	10.4	2.0
0015	PARAPROF	201.4	52.5	253.9	211.2	33.5	244.7	(9.2)
0016	OP/MNT/CAF	152.5	9.5	162.0	162.0	-	162.0	-
<b>Grand Total</b>		<b>1,813.4</b>	<b>217.7</b>	<b>2,031.1</b>	<b>1,860.7</b>	<b>150.1</b>	<b>2,010.8</b>	<b>(20.3)</b>
<b>DIFFERENCE</b>					<b>47.3</b>	<b>(67.6)</b>	<b>(20.3)</b>	

# Appendix

## MSDE Category Definitions

**01 Administration** – activities related to the general regulations, direction, and control of the school system; includes Board, Superintendent, Associate Superintendent and Executive Director for Administrative Services, Public Information, Business Services, Print and Distribution, Human Resources, Safe Schools, Assessment and Accountability and Information Technology

**02 Instruction-Leadership/Support** – administration and supervision of system-wide and school-level instructional programs and activities divided between the Office of the Principal and Instructional Leadership; Principals, Assistant Principals, Program Facilitators, Instructional Coordinators, Education Services Directors, Associate Superintendent for Education Services, Executive Directors for Elementary and Secondary Education, Secretaries for all listed positions

**03 Instruction-Salary/Wages** - paid directly to instructional employees for work performed during and beyond the basic school day

**04 Instruction-Materials/Supplies** - used in support of instruction, including textbooks, media materials, computer supplies, interscholastic athletic supplies, and classroom materials

**05 Instruction-Other Costs** - mileage reimbursement, conference and meeting attendance, support for student programs, contracted services paid to consultants or providers of specific services, including internet-based functions and licenses, and equipment used for instruction in the classrooms, gymnasium or laboratories

**06 Special Education** - educational expenditures for students who, through appropriate assessment, have been determined to have temporary or long-term special education needs arising from cognitive, emotional, and/or physical factors

**07 Student Personnel Services** - programs and support designed to improve student attendance at school and prevent or solve student problems in the home, the school, and the community to ensure that students are prepared for learning each day

**08 Student Health Services** - physical and mental health activities, which are not instructional, and which provide students with appropriate medical and nursing services

**09 Transportation** - expenditures associated with the conveyance of students between home, school, and school activities

**10 Operation of Plant** - activities associated with the efficient operation of all buildings used by the Board of Education, keeping them open, clean, comfortable, and safe for use

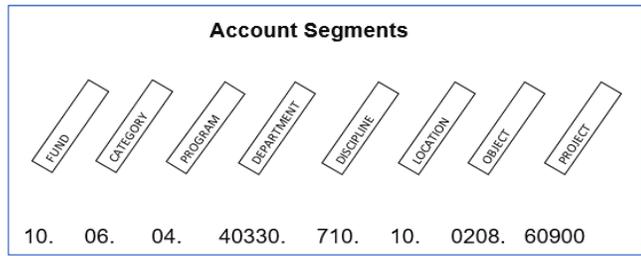
**11 Maintenance of Plant** - keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property

**12 Fixed Charges** - employee benefit and insurance programs such as health care, term life insurance, wellness program, workers compensation, unemployment, leave accrual, tuition reimbursement, social security, pension, and general property and liability insurance

**14 Community Services** - includes activities that are provided by the school system for the community or some segment of the community other than public school activities and adult programs.

**15 Capital Outlay** - activities associated with the cost of directing and managing the acquisition, construction, and renovation of land, buildings, and equipment

Chart of Accounts



<b>Fund / Description</b>	17 ED SERV-PROGRAM DIRECTOR	50200 PURCHASING
10 GENERAL FUND	18 ED SERVICES-CTE	50300 UTILITIES
20 SPECIAL REVENUE FUND	19 ED SERVICES-MEDIA	60000 SUPPORT SERVICES
30 SCHOOL CONSTRUCTION FUND	21 GENERAL SUPPORT	60100 STUDENT TRANS
40 DEBT SERVICE FUND	22 BUSINESS SUPPORT	60200 OPER PLANT
50 FOOD AND NUTRITION FUND	23 CENTRALIZED SUPPORT	60300 MAINTENANCE PLANT
60 STUDENT ACTIVITIES FUND	30 WAREHOUSE AND DISTRIBUTION	60310 ELECTRICAL SERVICES
70 OPEB TRUST FUND	31 OTHER OPER PLANT	60320 HVAC SERVICES
80 GENERAL FIXED ASSETS FUND	35 BUILDINGS AND ADDITIONS	60330 SAFETY SERVICES
81 GENERAL LONG TERM DEBT FUND	50 E-RATE	60340 CARPENTRY SERVICES
90 FIXED CHARGES FUND	80 CTY BONDS	60350 GROUNDS MAINTENANCE
<b>Category / Description</b>	85 COUNTY PAY-GO	60400 FIXED CHARGES
00 SYSTEM WIDE	89 STATE BONDS	60500 FOOD AND NUTRITION
01 ADMINISTRATION	<b>Department / Description</b>	60600 CAPITAL OUTLAY
02 INSTRUCTION-LEAD/SUPPORT	00000 SYSTEM WIDE	60980 ADMINISTRATIVE SERV CTR
03 INSTRUCTION-SALARIES/WAGES	10000 BOARD	60990 CARVER CENTER
04 INSTRUCTION-MATERIALS/SUPPLIES	20000 SUPERINTENDENT	70000 EXEC DIR FOR ELEMENTARY
05 INSTRUCTION-OTHER COSTS	30000 DIV OF ADMIN SERVICES	70010 BES BAINBRIDGE
06 SPECIAL EDUCATION	30100 HR AND BENEFITS	70020 BVES BAY VIEW
07 STUDENT PERSONNEL SERVICES	30200 INFORMATION TECHNOLOGY	70030 CAES CALVERT
08 STUDENT HEALTH SERVICES	30300 ASST/ACCTBLTY	70040 CMES CECIL MANOR
09 STUDENT TRANSPORTATION	30400 SAFE SCHOOLS	70050 CES CECILTON
10 OPERATION OF PLANT	40000 DIV OF ED SERVICES	70060 CHES CHARLESTOWN
11 MAINTENANCE OF PLANT	40100 CAREER & TECHNOLOGY PROGRAM	70070 CCES CHESAPEAKE CITY
12 FIXED CHARGES	40200 GIFTED AND TALENTED	70080 COES CONOWINGO
13 FOOD AND NUTRITION	40250 BLENDED VIRTUAL PROGRAM	70090 ENES ELK NECK
14 COMMUNITY SERVICES	40300 SPECIAL EDUCATION	70100 GMES GILPIN MANOR
15 CAPITAL OUTLAY	40310 NONPUBLIC SCHOOL PROGRAMS	70110 HHES HOLLY HALL
16 STUDENT ACTIVITY FEES	40320 PSYCHOLOGICAL SERVICES	70120 KES KENMORE
20 LOCAL APPROPRIATION	40330 SPED RELATED SERVICES	70130 LES LEEDS
22 OTHER REV	40340 INFANTS AND TODDLERS	70140 NEES NORTH EAST
24 STATE REV	40350 STEP	70150 PES PERRYVILLE
26 FEDERAL REV	40400 EARLY CHILDHOOD	70160 RSES RISING SUN
29 OTHER RESOURCES	40500 STUDENT PERSONNEL SERVICES	70170 TEES THOMSON ESTATES
83 LAND AND LAND IMPROVEMENTS	40610 HOME/HOSP	80000 EXEC DIR FOR MIDDLE
84 BUILDINGS AND ADDITIONS	40620 ALTERNATIVE EDUCATION	80210 BMMS BOHEMIA MANOR
85 FURNITURE AND EQUIPMENT	40700 STUDENT HEALTH SERVICES	80220 CHMS CHERRY HILL
86 FURN & EQUIP - LEASED	40800 MEDIA PROGRAMS	80240 EMS ELKTON
89 CONSTRUCTION IN PROGRESS	40900 GUIDANCE SERVICES	80250 NEMS NORTH EAST
90 ACCUMULATED DEPRECIATION	41000 MATH-ELEMENTARY	80260 PVMS PERRYVILLE
<b>Program / Description</b>	41100 MATH-SECONDARY	80270 RSMS RISING SUN
00 SYSTEM WIDE	41200 ELA-ELEMENTARY	90000 EXEC DIR FOR HIGH
01 REGULAR PROGRAMS	41300 ELA-SECONDARY	90310 BMHS BOHEMIA MANOR
02 SPECIAL PROGRAMS	41400 ART	90320 EHS ELKTON
03 CAREER & TECHNOLOGY PROGRAM	41500 MUSIC	90330 NEHS NORTH EAST
04 PUBLIC SCHOOL INSTRUCTION	41600 INTEGRATED ARTS	90340 PHS PERRYVILLE
05 GIFTED AND TALENTED	41700 WORLD LANGUAGE	90350 RSHS RISING SUN
06 EARLY CHILDHOOD	41800 ESOL	90370 CCST SCHOOL OF TECHNOLOGY
07 NONPUBLIC SCHOOL PROGRAMS	41900 SCIENCE	99000 GRANTS
08 MEDIA PROGRAMS	42000 STEM	99100 INDIRECT FEES
09 INSTR STAFF/CURRICULUM DEVELOP	42100 SOCIAL STUDIES	<b>Discipline / Description</b>
10 GUIDANCE SERVICES	42200 HEALTH EDUCATION	000 SYSTEM WIDE
11 PSYCHOLOGICAL SERVICES	42300 PHYSICAL EDUCATION	010 MATH-ELEMENTARY
14 INFANTS AND TODDLERS	42400 ATHLETICS	015 MATH-SECONDARY
15 PRINCIPALS OFFICE-B & S	50000 OFFICE OF FINANCE	020 ELA-ELEMENTARY
16 PRINCIPALS OFFICE-CTE	50100 BUS SVCS	025 ELA-SECONDARY

Chart of Accounts

070 ART	710 SPEECH	55 PROVIDENCE CHRISTIAN ACADEMY
090 WORLD LANGUAGES	720 ADAPTIVE PE	56 HARBOUR SCH AT BALTIMORE
100 STEM	740 OT/PT	57 RIDGE SCHOOL EASTERN SHOR
120 MEDIA	750 INFANTS AND TODDLERS	58 ARROW CENTER
130 MUSIC	760 HOME/HOSP	59 BENEDICTINE SCHOOL
140 PHYSICAL EDUCATION	770 ASSISTIVE TECH	60 BOARD CHILDCARE (STRW)
150 SCIENCE	780 504 ACCOMODATIONS	61 HIGH ROADS OF ANNE ARUNDEL CTY
160 SOCIAL STUDIES	830 SAFE SCHOOLS	62 NCIA, YOUTH IN TRANSITION
170 INTEGRATED ARTS	840 ALTERNATIVE EDUCATION	63 FORBUSH SCHOOL
180 HEALTH EDUCATION	850 PBIS	64 THE TRELIS SCHOOL
190 TECH ED-M/S	890 STAFF DEV	65 HIGH ROAD CECIL COUNTY
200 PLTW-BIO MEDICAL SCIENCE	950 INFORMATION TECHNOLOGY	66 HIGH ROAD HARFORD CO
210 ENERGY, POWER, TRANS	955 ASST/ACCTBLTY	67 SHOREHAVEN SCHOOL
220 GUIDANCE	960 PRT/DIST	68 WOODBOURNE SCHOOL
230 EARLY CHILDHOOD	963 PURCHASING	69 VILLA MARIA SCHL BALTIMRE
235 ECE-PRE KINDERGARTEN	965 BUS SVCS	70 PATHWAYS SCHOOL
240 PSYC SVCS	970 HR AND BENEFITS	71 MAINTENANCE FACILITY
250 SVC LEARNING	975 ASSOC/EXEC	72 WEST NOTTINGHAM ACAD
260 GIFTED AND TALENTED	980 SUPERINTENDENT	74 MD SCHOOL FOR THE DEAF
280 ESOL	985 BOARD	75 CHIMES SCHOOL
290 STUDENT ATHLETICS	<b>Location / Description</b>	76 MD SCHOOL FOR THE BLIND
300 STUDENT BODY ACT	00 SYSTEM WIDE	77 THE CHILDREN'S GUILD, INC
310 OPTIONS	01 BES BAINBRIDGE	78 KENNEDY KRIEGER
320 SUMMER	02 BVES BAY VIEW	79 WOODLANDS ED PROGRAM
340 MIP (ISS)	03 CAES CALVERT	81 ELKTON BOULEVARD
350 DRUG EDUCATION	04 CMES CECIL MANOR	82 ELKTON PUBLIC LIBRARY
360 GRADE REINSTATEMENT	05 CES CECILTON	83 CECILTON PUBLIC LIBRARY
370 FAMILY INVOLVEMENT ADVIS	06 CHES CHARLESTOWN	84 CHESAPEAKE CITY PUBLIC LIBRARY
380 HOMELESS	07 CCES CHESAPEAKE CITY	85 NORTH EAST PUBLIC LIBRARY
381 FOSTER CARE	08 COES CONOWINGO	86 PERRYVILLE PUBLIC LIBRARY
390 COMPUTER PROGRAMMING	09 ENES ELK NECK	87 PORT DEPOSIT PUBLIC LIBRARY
391 COMPUTER SCIENCE	10 GMES GILPIN MANOR	88 RISING SUN PUBLIC LIBRARY
392 PLTW COMPUTER SCIENCE	11 HHES HOLLY HALL	89 RUDY PARK COMMUNITY CENTER
395 ADVANCED TECH ED	12 KES KENMORE	90 WINDSOR VILLAGE COMMUNITY CTR
400 NAT RES	13 LES LEEDS	91 AFTER THE BELL PROG-CECIL AREN
410 IT NETWORKING	14 NEES NORTH EAST	92 PV POLICE DEPT OUTREACH PROG
420 ELEC TRADES	15 PES PERRYVILLE	93 BOYS & GIRLS CLUB AT WILLOWS
430 CADD	16 RSES RISING SUN	94 BOYS & GIRLS CLUB - NE UMC
440 INDUSTRIAL MAINTENANCE	17 TEES THOMSON ESTATES	95 ELKTON COMMUNITY CENTER
450 CARPENTRY	21 BMMS BOHEMIA MANOR	98 ADMINISTRATIVE SERV CTR
460 AUTO TECH	22 CHMS CHERRY HILL	99 CARVER CENTER
470 FIRE SC/EMT	24 EMS ELKTON	<b>Object / Description</b>
480 PLUMB & HVAC	25 NEMS NORTH EAST	0001 SUPERINT, EXEC
490 CNA / GNA	26 PVMS PERRYVILLE	0002 COORD, SUPV
491 CCMA	27 RSMS RISING SUN	0003 PRINCIPAL
500 WELD/METLS	31 BMHS BOHEMIA MANOR	0004 ASSIST PRINCIPAL
510 CONSTRUCTION AND MANUFACTURING	32 EHS ELKTON	0005 TEACHER
520 COSMETOLOGY	33 NEHS NORTH EAST	0006 THERAPIST
530 HOUSE BLDG PROJ	34 PHS PERRYVILLE	0007 GUIDANCE COUNS
540 STEP	35 RSHS RISING SUN	0008 MEDIA SPECIALIST
550 CAREER BASED LEARNING	37 CCST SCHOOL OF TECHNOLOGY	0009 PSYCHOLOGIST
560 PLTW-ENGINEERING	38 HISTORICAL BARN	0010 PUPIL PERS WORKER/CASE WORKER
570 APPLIED TRADES ACADEMY	39 VIRTUAL SCHOOL	0011 NURSE
580 TECH ED	42 PROVIDENCE	0012 OTHER PROF STAFF
590 CASE	43 THE MANN RESIDENTAL SCH	0013 SEC, CLERICAL
600 DIESEL	44 RIDGE SCHOOL-MONTGOMERY	0014 BUS DRIVER
610 CULINARY ARTS	45 JEFFERSON SCHOOL	0015 PARAPROF
620 TRADE EXPERIENCE	46 MD TRTMNT BALT ACADEMY	0016 OP/MAINT/CAFE
630 PRO START	47 CHES TRTMNT NEW DIRECTION	0017 PERMANENT SUBSTITUTE
640 BUS ED	48 LAUREL HALL SCHOOL	0051 GENERAL ASSIST
650 TEACHER ACADEMY	49 VILLA MARIA SCHL HARFORD	0052 NURSE ASSIST
660 CNC MACHINING	50 MOUNT AVIAT ACADEMY	0053 BENEFIT ALLOW
670 INTERACTIVE MEDIA	51 IMMACULATE CONCEPTION	0060 NEGOTIATORS
680 SCIENCE, ENGIN, TECHNOLOGY	52 TRI-STATE CHRISTIAN ACAD	0061 EXTRA DUTY
690 HOMELAND SECURITY	53 GOOD SHEPHERD SCHOOL	0062 SAT/BEF/SUM
700 SPED	54 TOME	0063 PARA-SAT/BEF/SUM

## Chart of Accounts

0065 STUDENT SUMMER	0296 CIP-MISCELLANEOUS	0556 RETIREE HEALTHCARE
0070 SUB TEACHER	0297 HAZMAT REMOVAL	0557 SOCIAL SECURITY
0071 SUB PARA	0301 POSTAGE	0558 RETIREMENT SYSTEMS
0073 SUB IEP	0305 INSTR RESOURCES -SCHOOL PURCH	0559 BLOOD BANK DUES
0074 PARENT COORD	0306 INSTR RESOURCES - COUNTY PURCH	0561 STUDENT ENRICH PROG
0075 CAFE WORKER-DIFF	0320 CARRY OVER-SCHOOL PURCHASE	0562 SCHOLARSHIP AWARD
0077 SUB OP, MAINT, CAF	0321 SUPPLIES-SCHOOL PURCHASE	0570 JUDGEMENT/SETTLEMENT
0080 OVERTIME	0322 SUPPLIES-COUNTY PURCHASE	0571 EMP PERS LOSSES
0082 SUB PEER VISITATION	0324 SUPPLIES-APPRENTICE	0572 INSURANCE-UNEMPLOYMENT
0083 SUB BUS DRIVER	0329 SAFETY/ENV SUP	0574 INTERSCHL INS
0084 STAF/CUR DEV	0358 NON-TRACKABLE-SP	0578 LEAVE ACCRUAL
0085 SUB STAF/CUR DEV	0359 NON-TRACKABLE-CP	0580 TEACH PENS SYSTEMS
0086 SUB SEC	0360 SENSITIVE ITEMS-TRACKABLE-SP	0590 EQUIPMENT LEASE
0087 SUB ASSOC LEAVE	0361 SENSITIVE ITEMS-TRACKABLE-CP	0595 FIXED CHARGE-GEN
0088 SUB NURSE	0374 BUS MAINT/OP SUP	0600 EQUIPMENT-SCHOOL PURCHASE
0092 CAFE-SPEC FUNCT	0375 GAS/OIL/TIRES/BAT	0601 EQUIPMENT-COUNTY PURCHASE
0100 BOARD MEMBER STIPEND	0380 CLEANING	0603 LEASE PAYMENTS
0105 RETIREMENT INCENTIVE	0381 REPAIR PARTS	0607 LAND
0114 SALARY ADJUSTMENTS	0387 ELECTRICAL	0608 BUILDINGS
0121 SECURITY/GAMES MGMT	0390 CARPENTRY	0609 IMPROVEMENTS OTHER THAN BLDG
0127 BUILDING COORD	0391 PAINTING	0610 LEASING EXPENDITURES
0128 CERTIFICATION STIPENDS	0393 DOOR HARDWARE	0611 SUBSCRIPTION SBITA
0129 STUDENT INTERN	0395 HEATING	0690 DEPRECIATION EXPENSE
0201 AUDITING	0396 PLUMBING	0691 AMORTIZATION EXPENSE-LEASES
0203 LEGAL FEES	0397 HVAC SUPPLIES	0692 AMORTIZATION EXPENSE-SBITA
0204 CUSTODIAL FEES	0398 ROOFING	0700 OTHR PUB SCHOOLS
0208 CONTRACTED SERVICES	0402 GROUNDS UPKEEP	0701 PRIVATE SCHOOL AID
0209 STUDENT TUITION	0409 FOOD SUPPLIES-PACKAGED	0702 PRIVATE SCHOOL SPED REIMB
0210 INDIRECT	0410 FOOD SUPPLIES	0703 PRIVATE SCHOOL SPED UNREIMB
0212 BUS CONTRACTS	0431 FORMS	0705 RELATED SVCS AT PRIV SCH
0214 PHYSICAL EXAMS	0444 PETTY CASH (O/U)	0706 THERAPIST-PRIV SCH
0215 SPECIAL TRANS	0460 FOOD RELATED	0709 INTERFUND TRANSFER
0218 TRASH REMOVAL	0464 LINEN SUPPLIES	0710 INDIRECT COST
0221 FIRE EXTING SERVICE	0490 RECRUITMENT	0711 PRIVATE SCHOOL-EQUIPMENT
0222 TERMITE & PEST CONTROL	0502 MEETINGS AND CONFERENCES	0799 UNALLOCATED PCARD
0223 CONTR UPKEEP/GRNDS	0505 MEMBERSHIPS	0801 DEBT SERVICE PRINCIPAL
0224 UNIFORM RENTAL	0506 PUBLICATIONS AND SUBSCRIPTIONS	0802 INTEREST
0227 PRINTING SERVICES	0507 RECRUITING	4101 LOCAL REVENUE
0233 FUEL OIL CONTROL	0508 AWARDS	4102 FROM PRIOR YEAR
0235 FACILITY LEASE	0509 EMPL PROC FEES	4110 PROGRAM REV
0237 EQUIPMENT LEASE	0510 STAFF RECOGNITION	4111 TUITION
0238 REPAIR-EQUIPMENT	0511 PERS IMP	4132 INTEREST EARNED
0243 REPAIR-TELEPHONE	0512 ACCREDITATION	4133 USE OF FACILITIES
0250 REPAIR-HVAC	0513 TRS/TPS ADMIN FEE	4135 DONATIONS, GIFTS/BEQUESTS
0252 REPAIR-DR-FLR-WIND	0518 MILEAGE	4142 REIMB WORKERS COMP
0253 REPAIR-ELECTRICAL	0519 TUITION-TEA	4151 ACTIVITY ADMISSION FEES
0256 REPAIR-PLUMBING	0520 TUITION-A&S	4154 REBATES
0257 REPAIR-TOOLS & EQ	0521 TUITION-SUP	4159 MISC REVENUE
0258 REPAIR-TRUCKS/MOWRS	0529 EMPLOYEE BLOOD TESTING	4171 CHILDRENS PAYMENTS-LUNCH
0259 REPAIR-GLASS	0531 BUS INS	4172 ADULT MEALS
0261 REPAIR-HEATING	0532 FIELD TRIPS	4173 A LA CARTE PAYMENTS
0262 REPAIR-ROOF	0536 TELEPHONES	4175 CASH DONATIONS LUNCH
0267 SOFTWARE LICENSE	0537 ELECTRICITY	4178 CHILDRENS PAY BREAKFAST
0272 CONTR BUS INSP	0538 FUEL OIL	4181 CATERING PROGRAM
0280 CIP	0539 PROP/NAT GAS	4182 VENDING
0281 CIP-CONTRACTS	0540 WATER AND SEWER	4183 COMMISSION PAID ON VENDING
0282 CIP-CHANGE ORDERS	0541 PARTNERSHIP DEV	4184 SNACK DONATIONS
0283 CIP-ARCHITECTURAL/ENGINEERING	0546 INS-COMP GEN LIAB	4195 REIMBURSED SALARIES
0284 CIP-PERMITS	0547 COMMISSION EXPENSE	4199 EMPLOYER CONTRIBUTIONS
0285 CIP-ASBESTOS ABATEMENT	0548 HEALTH CARE OPTOUT	4201 FOUNDATION
0286 CIP-ASBESTOS MONITORING	0550 INSURANCE-HEALTH CARE	4202 COMPENSATORY EDUCATION
0287 CIP-RELOCATABLES	0551 INSURANCE-TERM LIFE	4203 LIMITED ENGLISH PROF
0288 CIP-SURVEY/GEOTECH	0552 EMPLOYEE ASSISTANCE	4204 SPECIAL EDUCATION
0289 CIP-COMMISSIONING SERVICES	0553 FLEX SPENDING	4205 HOLD HARMLESS
0290 CIP-STORAGE UNITS	0554 WELLNESS PROGRAM	4206 SUPP DECLINING ENROLLMENT
0295 CIP-CONTINGENCY	0555 INSURANCE-WORKERS COMP	4207 GUARANTEED TAX BASIS

Chart of Accounts

4208 STUD W/DISAB-NON-PUBLIC	10123 TITLE I - BAINBRIDGE ELEM	11120 LEARNING IN EXTENDED ACADEMIC PROG
4209 1% SUPPLEMENTAL	10124 TITLE I - BAINBRIDGE ELEM	11121 LEARNING IN EXTENDED ACADEMIC PROG
4210 NET TAXABLE INCOME ADJUST	10125 TITLE I - BAINBRIDGE ELEM	11122 LEARNING IN EXTENDED ACADEMIC PROG
4211 EDUCATION ADJUSTMENT	10219 TITLE I - CECIL MANOR ELEM	11124 TITLE I - LEEDS ELEM
4212 STATE REVENUE	10220 TITLE I - CECIL MANOR ELEM	11125 TITLE I - LEEDS ELEM
4221 BLUEPRINT-CONCNRTRN OF POVERTY	10221 TITLE I - CECIL MANOR ELEM	11225 SCHOOL IMPROVEMENT GRANT
4222 BLUEPRINT-TEACHER SALARY INCEN	10222 TITLE I - CECIL MANOR ELEM	11320 CTE PERKINS
4223 BLUEPRINT-STUDENTS WITH DISABL	10223 TITLE I - CECIL MANOR ELEM	11321 CTE PERKINS
4224 BLUEPRINT-TRANS SUPP INSTRUCT	10224 TITLE I - CECIL MANOR ELEM	11322 CTE PERKINS
4225 BLUEPRINT-MENTAL HEALTH COORD	10225 TITLE I - CECIL MANOR ELEM	11323 CTE PERKINS
4226 BLUEPRINT-PREKINDERGARTEN	10319 TITLE I - GILPIN MANOR ELEM	11324 CTE PERKINS
4227 BLUEPRINT-CAREER LADDER	10320 TITLE I - GILPIN MANOR ELEM	11325 CTE PERKINS
4228 BLUEPRINT-COLL & CAREER READY	10321 TITLE I - GILPIN MANOR ELEM	11420 CTE PERKINS RESERVE
4229 BLUEPRINT-SUPPLEMENTAL	10322 TITLE I - GILPIN MANOR ELEM	11421 CTE PERKINS RESERVE
4230 BLUEPRINT-COORDINATOR	10323 TITLE I - GILPIN MANOR ELEM	11422 CTE PERKINS RESERVE
4238 TRANSPORTATION-DISABSTUD	10324 TITLE I - GILPIN MANOR ELEM	11519 RIT PLTW MINI GRANT
4239 TRANSPORTATON-REGULAR	10325 TITLE I - GILPIN MANOR ELEM	11522 RIT PLTW MINI GRANT
4271 FREE LUNCHES	10419 TITLE I - HOLLY HALL ELEM	11523 RIT PLTW MINI GRANT
4272 REDUCED LUNCHES	10420 TITLE I - HOLLY HALL ELEM	11621 CTE INNOVATION GRANT
4273 FREE BREAKFASTS	10421 TITLE I - HOLLY HALL ELEM	11623 CTE INNOVATION GRANT
4274 REDUCED BREAKFASTS	10422 TITLE I - HOLLY HALL ELEM	11720 VULCAN MATERIALS DIESEL GRANT
4282 MD MEALS FOR ACHIEVEMENT	10423 TITLE I - HOLLY HALL ELEM	11821 CATERPILLAR DIESEL GRANT
4299 OTHER STATE REVENUE	10424 TITLE I - HOLLY HALL ELEM	11922 USRC DAYS OF LEARNING GRANT
4301 FEDERAL REVENUE	10425 TITLE I - HOLLY HALL ELEM	12419 MCCS SAFE SCHOOLS GRANT LINE 1
4370 FREE SNACKS	10519 TITLE I - NORTH EAST ELEM	12420 MCCS SAFE SCHOOLS FUND GRANT
4371 ALL LUNCHES	10520 TITLE I - NORTH EAST ELEM	12421 MCCS SAFE SCHOOLS FUND GRANT
4372 FREE LUNCHES	10521 TITLE I - NORTH EAST ELEM	12422 MCCS SAFE SCHOOLS FUND GRANT
4373 REDUCED LUNCHES	10522 TITLE I - NORTH EAST ELEM	12522 SCHOOL SAFETY GRANT PROGRAM
4374 PAID BREAKFASTS	10523 TITLE I - NORTH EAST ELEM	12523 SCHOOL SAFETY GRANT PROGRAM
4376 FREE BREAKFASTS	10524 TITLE I - NORTH EAST ELEM	12623 FEMININE HYGIENE FOR SCHOOLS
4377 REDUCED BREAKFASTS	10525 TITLE I - NORTH EAST ELEM	12718 QZAB DONATION-RYAN'S BIRTHDAY PARTY
4378 USDA COMMODITIES	10619 TITLE I - BAY VIEW ELEM	12723 HAND HELD SCANNERS-VAPE DETECTORS
4379 STATE ADMIN EXP USDA	10620 TITLE I - BAY VIEW ELEM	13020 EXXON EDUCATIONAL ALLIANCE GRANT
4380 FREE DINNER	10621 TITLE I - BAY VIEW ELEM	13122 STEM NIGHT AT EMS CHEMOURS
4381 SUMMER FREE LUNCHES	10622 TITLE I - BAY VIEW ELEM	13219 BATTELLE GIRLS' DAY IN STEM
4382 SUMMER FREE BREAKFAST	10623 TITLE I - BAY VIEW ELEM	13220 BATTELLE GIRLS' DAY IN STEM
4383 USDA EMER OPRTG COST (EOC)	10624 TITLE I - BAY VIEW ELEM	13323 MARYLAND 4H FOUNDATION ROBOTICS
4384 USDA P-EBT ADMIN FUNDS	10625 TITLE I - BAY VIEW ELEM	13420 STEM ROBOTICS GRANT
4501 SALE OF EQUIPMENT	10719 TITLE I - THOMSON ESTATES ELEM	13422 STEM ROBOTICS GRANT
4502 NET INSURANCE RECOVERY	10720 TITLE I - THOMSON ESTATES ELEM	14023 CCHD CATCH MY BREATH ANTI TOB & VAP
4506 VANDAL RESOL	10721 TITLE I - THOMSON ESTATES ELEM	14220 TITLE III ELA IMMIGRANT
4507 OTHER FINANCING SOURCES-LEASES	10722 TITLE I - THOMSON ESTATES ELEM	14320 TITLE III ENGLISH LANG ACQUISITION
4508 OTHER FINANCING SRCS-SBITA	10723 TITLE I - THOMSON ESTATES ELEM	14321 TITLE III ENGLISH LANG ACQUISITION
4801 COUNTY PAY-GO REVENUE	10724 TITLE I - THOMSON ESTATES ELEM	14322 TITLE III ENGLISH LANG ACQUISITION
4802 COUNTY BOND REVENUE	10725 TITLE I - THOMSON ESTATES ELEM	14323 TITLE III ENGLISH LANG ACQUISITION
4803 STATE BOND REVENUE	10819 TITLE I - PERRYVILLE ELEM	14324 TITLE III ENGLISH LANG ACQUISITION
4804 ESTATE REVENUE	10820 TITLE I - PERRYVILLE ELEM	14325 TITLE III ENGLISH LANG ACQUISITION
4805 PASS THROUGH GRANT	10821 TITLE I - PERRYVILLE ELEM	14521 CCHD YOUTH LEADERSHIP
4806 VIDEO LOTTERY TERMINAL REVENUE	10822 TITLE I - PERRYVILLE ELEM	14522 CCHD YOUTH LEADERSHIP
4807 SALES AND USE TAX REVENUE	10823 TITLE I - PERRYVILLE ELEM	14523 CCHD YOUTH LEADERSHIP
4808 AGING SCHOOLS	10824 TITLE I - PERRYVILLE ELEM	14622 CCHD MDH SPC TEACHER ADVISORS GRANT
4809 STATE SECURITY INITIATIVE	10825 TITLE I - PERRYVILLE ELEM	14623 CCHD MDH SPC TEACHER ADVISORS GRANT
4810 ENERGY CONSERVATION	10919 TITLE I - ELKTON MIDDLE	14722 CCHD TOBACCO PREVENTION PROGRAM
4820 E-RATE REVENUE	10920 TITLE I - ELKTON MIDDLE	14723 CCHD TOBACCO PREVENTION PROGRAM
<b>Project / Description</b>	10921 TITLE I - ELKTON MIDDLE	14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10019 TITLE I - RESERVATIONS	10922 TITLE I - ELKTON MIDDLE	14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10020 TITLE I - RESERVATIONS	10923 TITLE I - ELKTON MIDDLE	14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10021 TITLE I - RESERVATIONS	10924 TITLE I - ELKTON MIDDLE	14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10022 TITLE I - RESERVATIONS	10925 TITLE I - ELKTON MIDDLE	14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10023 TITLE I - RESERVATIONS	11019 TITLE I - CECILTON ELEM	14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10024 TITLE I - RESERVATIONS	11020 TITLE I - CECILTON ELEM	14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV
10025 TITLE I - RESERVATIONS	11021 TITLE I - CECILTON ELEM	14920 UNIV OF MD RESTORATIVE PRACTICES
10119 TITLE I - BAINBRIDGE ELEM	11022 TITLE I - CECILTON ELEM	14921 UNIV OF MD RESTORATIVE PRACTICES
10120 TITLE I - BAINBRIDGE ELEM	11023 TITLE I - CECILTON ELEM	14923 EDUCATION SUPPRT PROFESSIONAL BONUS
10121 TITLE I - BAINBRIDGE ELEM	11024 TITLE I - CECILTON ELEM	15022 OPIOID OPERATIONAL COMMAND CTR GRN
10122 TITLE I - BAINBRIDGE ELEM	11025 TITLE I - CECILTON ELEM	15023 EDUCATION SUPPRT PROFESSIONAL BONUS

## Chart of Accounts

15121 CAREFIRST WELLNESS GRANT	19222 BEPAC MINI GRANTS	32022 SP ED ARP PASSTHROUGH
15122 CAREFIRST WELLNESS GRANT	19323 TOWN OF CHARLESTOWN	32122 SP ED ARP PASSTHROUGH PRNTLY PLACED
15123 CAREFIRST WELLNESS GRANT	19621 OLD DOMINION ELEC COOP	32222 SP ED ARP PASSTHROUGH CCEIS
15219 MCCE COMPUTER SCIENCE	19820 CONOWINGO LIONS CLUB	32322 SP ED ARP PRESCHOOL PASSTHROUGH
15220 MCCE COMPUTER SCIENCE	19821 CONOWINGO LIONS CLUB	32422 SP ED ARP PRESCHOOL PRNTLY PLACED
15322 EMERGENCY CONNECTIVITY FUND	19822 CONOWINGO LIONS CLUB	32522 SP ED ARP PRESCHOOL CCEIS
15419 TITLE II - TEACHER QUALITY	19823 CONOWINGO LIONS CLUB	32622 SP ED ARP INFANT & TODDLER
15420 TITLE II - TEACHER QUALITY	19922 LEEDS UNITED METHODIST CHURCH DONAT	32722 ARP - HOMELESS GRANT I
15421 TITLE II - TEACHER QUALITY	20123 CECIL COUNTY SHERIFF DEPT	32822 ARP SP ED INF/TODD PART B611
15422 TITLE II - TEACHER QUALITY	20319 HOSTETTER AGENCY GRANT	33022 CCHD COVID ASSISTANCE GRANT
15423 TITLE II - TEACHER QUALITY	20322 HOSTETTER AGENCY GRANT	33322 SP ED I&T PART C EXT OPTION
15424 TITLE II - TEACHER QUALITY	20621 BELIEVE IN READING GRANT	33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT
15425 TITLE II - TEACHER QUALITY	21221 NATIONAL PARK TRUST GRANT	33522 ARP - HOMELESS GRANT II
15621 AETNA WELLNESS ALLOWANCE	21222 NATIONAL PARK TRUST GRANT	34023 MARYLAND LEADS GRANT - INDIRECT
15622 AETNA WELLNESS ALLOWANCE	21223 NATIONAL PARK TRUST GRANT	34123 MARYLAND LEADS - GROW YOUR OWN
15623 AETNA WELLNESS ALLOWANCE	21519 MABE RISK CONTROL REWARDS	34223 MARYLAND LEADS - STAFF SUPP & RETEN
15721 MABE RISK MANAGEMENT GRANT	21921 VFW PORT DEPOSIT POST 8185	34323 MARYLAND LEADS - SCIENCE OF READING
15722 MABE RISK MANAGEMENT GRANT	21923 VFW PORT DEPOSIT POST 8185	40121 SP ED PASSTHROUGH
15723 MABE RISK MANAGEMENT GRANT	22022 VFW NORTH EAST DONATION	40122 SP ED PASSTHROUGH
15821 CCAC ARTIST RELIEF FUND	22121 QUALITY TEACHER INCENTIVE (NBCT)	40123 SP ED PASSTHROUGH
15823 CCAC ARTS IN EDUCATION	22122 QUALITY TEACHER INCENTIVE (NBCT)	40124 SP ED PASSTHROUGH
16023 MABE POOL GRANT	22820 FINE ARTS INITIATIVE	40125 SP ED PASSTHROUGH
16121 APGFCU TOY GALA	22821 FINE ARTS INITIATIVE	40221 SPEC ED PLO GRANT
16122 APGFCU TOY GALA	22822 FINE ARTS INITIATIVE	40320 SP ED SYSTEMIC IMPROVEMENT PROGRAM
16123 APGFCU TOY GALA	22823 FINE ARTS INITIATIVE	40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM
16221 APGFCU SCHOOL DONATIONS	22824 FINE ARTS INITIATIVE	40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM
16419 YORK BUILDERS DONATION	22825 FINE ARTS INITIATIVE	40419 SP ED LIR SECONDARY TRANSITION
16422 YORK BUILDERS DONATION	23019 STRIVING READERS COMPR LITERACY	40420 SP ED LIR SECONDARY TRANSITION
16423 YORK BUILDERS DONATION	23020 STRIVING READERS COMPR LITERACY	40421 SP ED LIR SECONDARY TRANSITION
16521 BANK OF AMERICA GIVING CAMPAIGN	23521 LEAD HIGHER PROJECT	40423 SP ED LIR SECONDARY TRANSITION
16522 BANK OF AMERICA GIVING CAMPAIGN	23522 LEAD HIGHER PROJECT	40424 SP ED LIR SECONDARY TRANSITION
16622 ARDC EAGLE SCOUT PROJECT	23523 LEAD HIGHER PROJECT	40425 SP ED LIR SECONDARY TRANSITION
16720 AAIA CLASSROOM GRANT	23719 DART FOUNDATION BIOMED SCI GRANT	40520 SP ED LIR ACCESS, EQUITY, PROGRESS
16723 SPECIAL OLYMPICS MARYLAND	25521 MCKINNEY-VENTO HOMELESS GRANT	40521 SP ED LIR ACCESS, EQUITY, PROGRESS
16820 MARTIN MARIETTA MATERIALS GRANT	25522 MCKINNEY-VENTO HOMELESS GRANT	40522 SP ED LIR ACCESS, EQUITY, PROGRESS
16821 MARTIN MARIETTA MATERIALS GRANT	25523 MCKINNEY-VENTO HOMELESS GRANT	40523 SP ED LIR ACCESS, EQUITY, PROGRESS
17020 AFCEA SCIENCE TOOLKIT GRANT	25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	40524 SP ED LIR ACCESS, EQUITY, PROGRESS
17023 AFCEA SCIENCE TOOLKIT GRANT	27421 MENTAL HEALTH SERVICES COORDINATOR	40525 SP ED LIR ACCESS, EQUITY, PROGRESS
17122 AMERICAN CHEMICAL SOCIETY	27422 MENTAL HEALTH SERVICES COORDINATOR	40619 SP ED LIR EARLY CHILDHOOD
17320 IKEA FOOD BANK PROGRAM	27520 TRANSITIONAL SUPPLEMENTAL INSTRUCT	40620 SP ED LIR EARLY CHILDHOOD
17321 IKEA FOOD BANK PROGRAM	27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT	40621 SP ED LIR EARLY CHILDHOOD
17421 AMERICAN LEGION RISING SUN	27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT	40623 SP ED LIR EARLY CHILDHOOD
17422 AMERICAN LEGION RISING SUN	27620 CONCENTRATION OF POVERTY	40624 SP ED LIR EARLY CHILDHOOD
17423 AMERICAN LEGION RISING SUN	27621 CONCENTRATION OF POVERTY	40625 SP ED LIR EARLY CHILDHOOD
17521 AMERICAN LEGION SUSQUEHANNA	27622 CONCENTRATION OF POVERTY	40820 SP ED PRESCHOOL
17623 AMERICAN LEGION CECIL SQUADRON 15	27721 CONCENTRATION OF POVERTY EXPANSION	40821 SP ED PRESCHOOL
17719 NORTHROP GRUMMAN STEM CLASSRM GRI	28021 BP-STUDENTS WITH DISABILITIES	40822 SP ED PRESCHOOL
17720 NORTHROP GRUMMAN GRANTS	28022 BP-STUDENTS WITH DISABILITIES	40823 SP ED PRESCHOOL
17721 NORTHROP GRUMMAN GRANTS	30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	40824 SP ED PRESCHOOL
17722 NORTHROP GRUMMAN GRANTS	30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	40825 SP ED PRESCHOOL
18119 PTO/PTA/BOOSTER DONATIONS	30221 CORONAVIRUS RELIEF FUND-TUTORING	40919 SP ED PASSTHROUGH PARENTALLY PLACED
18120 PTO/PTA/BOOSTER DONATIONS	30321 CORONAVIRUS RELIEF FUND-TECHNOLOGY	40920 SP ED PASSTHROUGH PARENTALLY PLACED
18122 PTO/PTA/BOOSTER DONATIONS	30420 CARES - COUNTY TECHNOLOGY GRANT	40921 SP ED PASSTHROUGH PARENTALLY PLACED
18123 PTO/PTA/BOOSTER DONATIONS	30521 CORONAVIRUS RELIEF FUND-BROADBAND	40922 SP ED PASSTHROUGH PARENTALLY PLACED
18222 CCRSPA DONATION	30522 CARES-MEER-BROADBAND	40924 SP ED PASSTHROUGH PARENTALLY PLACED
18223 CCRSPA DONATION	30621 CARES REOPENING SCHOOLS	40925 SP ED PASSTHROUGH PARENTALLY PLACED
18322 WOMENS CIVIC LEAGUE DONATION	30721 CRSSA - ESSER II	41120 SP ED PRESCHOOL PARENTALLY PLACED
18421 PNC FOUNDATION GRANTS	30822 ESSER III	41121 SP ED PRESCHOOL PARENTALLY PLACED
18522 RISING SUN OUTDOOR CLASSROOM	30921 SUPPLEMENTAL - REOPENING	41122 SP ED PRESCHOOL PARENTALLY PLACED
18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRI	31021 SUPPLEMENTAL - SUMMER SCHOOL	41123 SP ED PRESCHOOL PARENTALLY PLACED
18719 MARTINS A+ REWARDS	31022 SUPPLEMENTAL - SUMMER SCHOOL	41124 SP ED PRESCHOOL PARENTALLY PLACED
18720 MARTINS A+ REWARDS	31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	41125 SP ED PRESCHOOL PARENTALLY PLACED
18823 LIVEFORTHOMAS - POWER OF EXPRESS	31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	41220 SP ED SECAC
19123 CC LOCAL MANAGEMENT BOARD GRANT	31222 ARP SUPP - TUTORING	41221 SP ED SECAC
19219 BEPAC MINI GRANTS	31322 ARP SUPPLEMENTAL - TSI	41222 SP ED SECAC
19220 BEPAC MINI GRANTS	31522 AP OPPORTUNITIES FOR LOW-INCOME STD	41223 SP ED SECAC

## Chart of Accounts

41224 SP ED SECAC	43823 SP ED MED ASSIST SCHOOL AGED	82010 ASC HVAC DUAL TEMP. PIPING REPLACE
41225 SP ED SECAC	43824 SP ED MED ASSIST SCHOOL AGED	82011 CECIL MANOR ELEM. PLAYGROUND REPAIR
41320 SP ED LPF PARENT INFO TRAINING	43825 SP ED MED ASSIST SCHOOL AGED	82101 LEEDS ELEMENTARY BOILER REPLACEMENT
41321 SP ED LPF PARENT INFO TRAINING	43921 SP ED MED ASSIST INFANT & TODDLER	82102 BMMS/BMHS COOLING TOWER
41322 SP ED LPF PARENT INFO TRAINING	43922 SP ED MED ASSIST INFANT & TODDLER	82103 CECIL MANOR ELEMENTARY HVAC
41323 SP ED LPF PARENT INFO TRAINING	43923 SP ED MED ASSIST INFANT & TODDLER	82104 AGING SCHOOLS
41324 SP ED LPF PARENT INFO TRAINING	43924 SP ED MED ASSIST INFANT & TODDLER	82201 ASC/BVES TRANSFORMER/CABLE REPLACE
41325 SP ED LPF PARENT INFO TRAINING	43925 SP ED MED ASSIST INFANT & TODDLER	82202 CCST MANUFACTURING TECHNOLOGY PROG
41521 SP ED INFANTS/TODDLERS IGT STATE	47625 JUDY CENTER CMES - HOYER	82203 AGING SCHOOLS
41522 SP ED INFANTS/TODDLERS IGT STATE	47925 JUDY CENTER TEES - HOYER	82204 SCHOOL SAFETY GRANT PROG (SSGP)
41523 SP ED INFANTS/TODDLERS IGT STATE	48021 PRE K ENHANCEMENT GRANT	82301 EMS ROOF REPLACEMENT
41524 SP ED INFANTS/TODDLERS IGT STATE	48025 JUDY CENTER GMES	82302 RSES SECURE ENTRANCE
41525 SP ED INFANTS/TODDLERS IGT STATE	48125 JUDY CENTER HHES	82303 AGING SCHOOLS
41621 SP ED INFANTS/TODDLERS PART C	48225 JUDY CENTER NEES	82304 COES SECURE ENTRANCE
41622 SP ED INFANTS/TODDLERS PART C	48325 JUDY CENTER PES	82306 BES SURE ENTRANCE
41623 SP ED INFANTS/TODDLERS PART C	48423 JUDY HOYER CENTER HHES/CES	82307 BVES SECURE ENTRANCE
41624 SP ED INFANTS/TODDLERS PART C	48424 JUDY CENTER BES	82308 CHES SECURE ENTRANCE
41625 SP ED INFANTS/TODDLERS PART C	48425 JUDY CENTER BES	82309 NEES SECURE ENTRANCE
41721 SP ED INFANTS/TODDLERS PART B	48523 JUDY HOYER CENTER GMES/CHES	82401 PVHS FIELD HOUSE
41722 SP ED INFANTS/TODDLERS PART B	48524 JUDY CENTER BVES	82402 EHS TRACK REPLACEMENT
41723 SP ED INFANTS/TODDLERS PART B	48525 JUDY CENTER BVES	82403 RSHS TRACK REPLACEMENT
41724 SP ED INFANTS/TODDLERS PART B	48620 JUDY HOYER CENTER	82404 RSHS WATER LINE REPLACEMENT
41725 SP ED INFANTS/TODDLERS PART B	48621 JUDY HOYER CENTER	82405 AGING SCHOOLS PROGRAM
41820 SP ED INFANTS/TODDLERS PART B619	48622 JUDY HOYER CENTER TEES/CMES	82406 PASS THROUGH GRANT
41821 SP ED INFANTS/TODDLERS PART B619	48623 JUDY HOYER CENTER TEES/CMES	82500 PAY-GO PROJECTS
41822 SP ED INFANTS/TODDLERS PART B619	48624 JUDY CENTER CMES	84900 ENERGY CONSERVATION
41823 SP ED INFANTS/TODDLERS PART B619	48625 JUDY CENTER CMES	88800 ERATE
41824 SP ED INFANTS/TODDLERS PART B619	48721 JUDY HOYER CENTER - ECE ENHANCEMENT	90000 ARTSREACH
41825 SP ED INFANTS/TODDLERS PART B619	48722 JUDY HOYER CENTER NEES/BVES	90200 ALL COUNTY CHORUS
41921 SP ED INFANTS/TODDLERS STATE	48723 JUDY HOYER CENTER NEES/BVES	90300 UPPER CHES SUMMER CTR FOR THE ARTS
41922 SP ED INFANTS/TODDLERS STATE	48724 JUDY CENTER CES	90600 STEP
41923 SP ED INFANTS/TODDLERS STATE	48725 JUDY CENTER CES	90900 DONATE THE REBATE
41924 SP ED INFANTS/TODDLERS STATE	48822 JUDY HOYER CENTER PES/BES	91300 SUMMER SCHOOL
41925 SP ED INFANTS/TODDLERS STATE	48823 JUDY HOYER CENTER PES/BES	92500 INSURANCE RECOVERY
42021 SP ED INF/TODD PART B619 PS EXT	48824 JUDY CENTER CHAR	96000 COLLEGE FAIR
42022 SP ED INF/TODD PART B619 PS EXT	48825 JUDY CENTER CHAR	
42023 SP ED INF/TODD PART B619 PS EXT	48922 JUDY HOYER CENTER TEES/CMES SUPP	
42024 SP ED INF/TODD PART B619 PS EXT	48923 JUDY HOYER CENTER TEES/CMES SUPP	
42025 SP ED INF/TODD PART B619 PS EXT	48925 JUDY CENTER TEES	
42120 SP ED INFANTS/TODDLERS PART C SUPP	49020 R4K: READINESS FOR KINDERGARTEN	
42121 SP ED INFANTS/TODDLERS PART C SUPP	49021 R4K: READINESS FOR KINDERGARTEN	
42122 SP ED INFANTS/TODDLERS PART C SUPP	49022 R4K: READINESS FOR KINDERGARTEN	
42123 SP ED INFANTS/TODDLERS PART C SUPP	49023 R4K: READINESS FOR KINDERGARTEN	
42124 SP ED INFANTS/TODDLERS PART C SUPP	49025 R4K: READINESS FOR KINDERGARTEN	
42125 SP ED INFANTS/TODDLERS PART C SUPP	49122 ECE- PREK R4K PROFESSIONAL DEV	
42221 SP ED BLUEPRINT FOR MD INF & TODD	49421 PROF DEV GRANT B-5 FOR LOCAL ECAC	
42222 SP ED BLUEPRINT FOR MD INF & TODD	49422 PROF DEV GRANT B-5 FOR LOCAL ECAC	
42322 SP ED BLUEPRINT FOR MD INF & TODD	49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	
42421 DORS SUMMER YOUTH EMPLOY PRGM	49525 PRE-K EXPANSION GRANT	
42422 DORS SUMMER YOUTH EMPLOY PRGM	60100 CONCENTRATION OF POVERTY-PERSONNEL	
42423 DORS SUMMER YOUTH EMPLOY PRGM	60200 CONCENTRATION OF POVERTY-PER PUPIL	
42920 SP ED PASSTHROUGH CCEIS	60300 BP - FOUNDATION	
42922 SP ED PASSTHROUGH CCEIS	60400 BP - COMPENSATORY EDUCATION	
42923 SP ED PASSTHROUGH CCEIS	60500 TRANSITIONAL SUPPLEMENTAL INSTRUCT	
42924 SP ED PASSTHROUGH CCEIS	60600 BP - COMPENSATORY HOLD HARMLESS	
42925 SP ED PASSTHROUGH CCEIS	60700 CAREER LADDER FOR EDUCATORS	
43020 SP ED PRESCHOOL CCEIS	60800 BP - ENGLISH LEARNERS	
43022 SP ED PRESCHOOL CCEIS	60900 BP - SPECIAL EDUCATION	
43023 SP ED PRESCHOOL CCEIS	61000 COLLEGE & CAREER READINESS (CCR)	
43024 SP ED PRESCHOOL CCEIS	61100 PRE-KINDERGARTEN	
43321 SP ED PBG B-5 GRANT	61200 BP - BP COORDINATORS	
43322 SP ED PBG B-5 GRANT	61300 BP-FOUNDATION SWN	
43323 SP ED PBG B-5 GRANT	81705 CHESAPEAKE CITY ELEM REPLACEMENT	
43521 PARENTS' PLACE OF MD TECH GRANT	81809 ENERGY PERFORMANCE CONTRACT	
43821 SP ED MED ASSIST SCHOOL AGED	82003 NEMS REPLACEMENT	
43822 SP ED MED ASSIST SCHOOL AGED	82004 HEALTHY SCHOOL FACILITY FUNDS	