



V. GENERAL FUND BUDGET BY DEPARTMENTS

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HOW TO READ DEPARTMENT BUDGET PAGES

This section presents valuable fiscal year budget information for each of the District School Board of Collier County's departments. It outlines data for the various functions and expenditure categories, as well as the number of staff members in each department. Various department budgets include allocations which will be distributed to schools during the year based on student enrollment and needs.

SAMPLE DEPARTMENT						
BUDGET COMPARISON						
Description	202X-202X	202X-202X	Budget Variance	% Change	Notes	
	Expenditures and Encumbrances	Final Budget				
Salaries	\$ 1,228,449	\$ 1,045,051	\$ (183,398)	(14.93%)	(A)	
Employee Benefits	448,511	380,964	(67,547)	-15.06%	(B)	
Purchased Services	816,186	605,198	(210,988)	(25.85%)		
Electric, Fuel and Oil	-	500	500	100.00%		
Materials and Supplies	18,499	2,500	(15,999)			
Furniture, Fixtures and Equipment	-	-				
Other Expenses	51,230	16,881	(34,349)			
Total General Fund	\$ 2,562,875	\$ 2,051,094	\$ (511,781)			

COST CENTER STAFF DATA						
Staffing	202X-202X	202X-202X	Difference	% Change	Notes	
Administration	2.00	2.00	-	-		
Classroom Teacher	-	-	-	-		
Other Certified	-	-	-	-		
Paraprofessional	-	-	-	-		
Other Support Personnel	21.00	17.60	(3.40)	(16.19%)	(A)	
Total Staff	23.00	19.60	(3.40)	(14.78%)		

(A) Salary and benefits lapse for Specialist I and added allocation in FY 202X.
 (B) FRS rate and Health Insurance increase in FY 202X

✦ Budgets are rounded to whole dollars for presentation purposes.

DEPARTMENTS

Accountability and Data Management
Accounting
Benefits and Wellness
Budget
Communications and Community Engagement
Compensation
Deputy Superintendent
District/School Operations
District-Wide Insurance Costs
Exceptional Education and Student Support Services
Facilities Management
Federal, State and Competitive Grants
Financial Services
Human Resources
K12 Academic Programs
Legal Services
Maintenance
Payroll Services
Professional Learning
Purchasing
Safety and Security
School Board
School Choice
School Leadership
Student and Staff Projections, Allocations and Reporting
Student Relations
Superintendent's Office
Talent Management
Teaching and Learning
Technology
Transportation
Utilities/Communications/Other Countywide Expenses

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

ACCOUNTABILITY AND DATA MANAGEMENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,000,856	\$ 1,045,051	\$ 44,195	4.42%	
Employee Benefits	335,657	380,964	45,307	13.50%	(A)
Purchased Services	7,516	251,200	243,684	3242.20%	(B)
Electric, Fuel and Oil	-	500	500	100.00%	
Materials and Supplies	1,570	2,500	930	59.24%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	16,881	16,881	100.00%	(C)
Total General Fund	\$ 1,345,599	\$ 1,697,096	\$ 351,497	26.12%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	3.50	3.50	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	1.00	-	(1.00)	(100.00%)	(D)
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
Total Staff	12.50	11.50	(1.00)	(8.00%)	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Projects previously funded through ESSER grant
- (C) Guest Teacher funds to be distributed to schools for testing
- (D) Reduction in Other Certified - 1.0 TSA District position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

ACCOUNTING

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,228,449	\$ 1,397,381	\$ 168,932	13.75%	(A)
Employee Benefits	448,511	540,669	92,158	20.55%	(B)
Purchased Services	816,186	835,069	18,883	2.31%	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	18,499	24,000	5,501	29.74%	(C)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	51,230	63,025	11,795	23.02%	(D)
Total General Fund	\$ 2,562,875	\$ 2,860,144	\$ 297,269	11.60%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	18.00	18.00	-	-	
Total Staff	22.00	22.00	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Increase in costs of materials and supplies
- (D) Increase in fees

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

BENEFITS AND WELLNESS

BUDGET COMPARISON						
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes	
Salaries	\$ 83,740	\$ 80,175	\$ (3,565)	(4.26%)		
Employee Benefits	28,878	29,427	549	1.90%		
Purchased Services	79,196	94,000	14,804	18.69%	(A)	
Electric, Fuel and Oil	-	-	-	-		
Materials and Supplies	918	452	(466)	(50.76%)		
Furniture, Fixtures and Equipment	-	-	-	-		
Other Expenses	-	-	-	-		
Total General Fund	\$ 192,732	\$ 204,054	\$ 11,322	5.87%		

COST CENTER STAFF DATA						
Staffing	2023-2024	2024-2025	Difference	% Change	Notes	
Administration	0.25	0.25	-	-		
Classroom Teacher	-	-	-	-		
Other Certified	-	-	-	-		
Paraprofessional	-	-	-	-		
Other Support Personnel	0.90	0.90	-	-		
Total Staff	1.15	1.15	-	-		

(A) Flexible Spending Administration Fee

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

BUDGET

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 421,189	\$ 430,683	\$ 9,494	2.25%	
Employee Benefits	130,584	140,950	10,366	7.94%	(A)
Purchased Services	45,402	57,225	11,823	26.04%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,650	3,500	850	32.08%	
Total General Fund	\$ 599,825	\$ 632,358	\$ 32,533	5.42%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
Total Staff	4.00	4.00	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Increase in costs of purchased services

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

COMMUNICATIONS AND COMMUNITY ENGAGEMENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,006,783	\$ 872,005	\$ (134,778)	(13.39%)	(A)
Employee Benefits	359,819	345,394	(14,425)	(4.01%)	
Purchased Services	53,442	70,642	17,200	32.18%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	41,170	21,615	(19,555)	(47.50%)	(C)
Furniture, Fixtures and Equipment	361	200	(161)	(44.60%)	
Other Expenses	5,658	5,000	(658)	(11.63%)	
Total General Fund	\$ 1,467,233	\$ 1,314,856	\$ (152,377)	(10.39%)	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	6.00	(2.00)	(25.00%)	(D)
Total Staff	11.00	9.00	(2.00)	(18.18%)	

- (A) Reduction in Other Support Personnel - 2.0 Manager positions
- (B) Donations carried forward from previous year
- (C) Department reorganization
- (D) Reduction in Other Support Personnel - 2.0 Manager positions

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

COMPENSATION

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 604,962	\$ 633,619	\$ 28,657	4.74%	
Employee Benefits	224,538	246,842	22,304	9.93%	(A)
Purchased Services	-	-	-	-	
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	1,861	2,000	139	7.47%	
Total General Fund	\$ 831,361	\$ 882,461	\$ 51,100	6.15%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	7.00	7.00	-	-	
Total Staff	9.00	9.00	-	-	

(A) FRS rate and Health Insurance increase in FY 2025

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

DEPUTY SUPERINTENDENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 240,614	\$ 243,218	\$ 2,604	1.08%	
Employee Benefits	110,985	123,587	12,602	11.35%	(A)
Purchased Services	7,472	5,000	(2,472)	(33.08%)	(B)
Electric, Fuel and Oil	224	225	1	0.45%	
Materials and Supplies	89	1,000	911	1023.60%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	508	3,500	2,992	588.98%	(C)
Total General Fund	\$ 359,892	\$ 376,530	\$ 16,638	4.62%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
Total Staff	2.00	2.00	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Decrease in travel related expenses
- (C) Increase in registration fees

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

DISTRICT/SCHOOL OPERATIONS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 517,942	\$ 520,449	\$ 2,507	0.48%	
Employee Benefits	197,279	205,317	8,038	4.07%	
Purchased Services	29,141	309,250	280,109	961.22%	(A)
Electric, Fuel and Oil	2,165	2,200	35	1.62%	
Materials and Supplies	9,347	7,700	(1,647)	(17.62%)	(B)
Furniture, Fixtures and Equipment	30,991	789,168	758,177	2446.44%	(C)
Other Expenses	2,942	1,000	(1,942)	(66.01%)	(D)
Total General Fund	\$ 789,807	\$ 1,835,084	\$ 1,045,277	132.35%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.75	1.75	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
Total Staff	3.75	3.75	-	-	

- (A) Allocation for graduation funds to be distributed to high schools based on student enrollment in FY 2025
- (B) Reduction in anticipated material and supply needs
- (C) Capital transfer per Capital Plan, to be distributed based on needs in FY 2025
- (D) Reduction in conference registration

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

DISTRICT-WIDE INSURANCE COSTS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ -	\$ -	\$ -	-	
Employee Benefits	1,281	1,281	-	-	
Purchased Services	10,845,059	12,722,693	1,877,634	17.31%	(A)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	188,284	700,000	511,716	271.78%	(B)
Transfers	6,000,000	-	(6,000,000)	(100.00%)	(C)
Total General Fund	\$ 17,034,624	\$ 13,423,974	\$ (3,610,650)	(21.20%)	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
Total Staff	-	-	-	-	

- (A) Increase in district-wide insurance costs
- (B) Settlement contingency
- (C) Transfer to Health Insurance fund to cover shortfall

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

EXCEPTIONAL ED AND STUDENT SUPPORT SERVICES

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,003,466	\$ 1,221,736	\$ 218,270	21.75%	(A)
Employee Benefits	320,213	435,311	115,098	35.94%	(B)
Purchased Services	868,830	1,071,018	202,188	23.27%	(C)
Electric, Fuel and Oil	826	750	(76)	(9.20%)	
Materials and Supplies	123,716	125,700	1,984	1.60%	
Furniture, Fixtures and Equipment	100,639	92,730	(7,909)	(7.86%)	(D)
Other Expenses	9,474	40,178	30,704	324.09%	(E)
Total General Fund	\$ 2,427,164	\$ 2,987,423	\$ 560,259	23.08%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	5.00	5.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	9.10	9.10	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	7.00	7.00	-	-	
Total Staff	21.10	21.10	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Contracted Services and programs previously funded through ESSER grant
- (D) Capital transfer per Capital Plan
- (E) Student transportation to be distributed to schools based on needs, previously funded through ESSER grant

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

FACILITIES MANAGEMENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,682,856	\$ 1,724,098	\$ 41,242	2.45%	
Employee Benefits	583,921	624,840	40,919	7.01%	(A)
Purchased Services	149,010	329,233	180,223	120.95%	(B)
Electric, Fuel and Oil	5,580	5,712	132	2.37%	
Materials and Supplies	12,186	15,358	3,172	26.03%	(C)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,696	2,278	(418)	(15.50%)	
Total General Fund	\$ 2,436,249	\$ 2,701,519	\$ 265,270	10.89%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.61	2.61	-	-	
Total Staff	3.61	3.61	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Capital transfer per Capital Plan
- (C) Capital transfer per Capital Plan

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

FEDERAL, STATE AND COMPETITIVE GRANTS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 394,714	\$ 471,851	\$ 77,137	19.54%	(A)
Employee Benefits	131,391	153,221	21,830	16.61%	(B)
Purchased Services	21,679	18,938	(2,741)	(12.64%)	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	2,252	14,926	12,674	562.79%	(D)
Furniture, Fixtures and Equipment	2,394	10,359	7,965	332.71%	(E)
Other Expenses	4	2,100	2,096	52400.00%	(F)
Total General Fund	\$ 552,434	\$ 671,395	\$ 118,961	21.53%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.10	0.10	5.00%	(G)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.34	2.24	(0.10)	(4.27%)	(H)
Total Staff	4.34	4.34	-	-	

- (A) Staffing previously funded through ESSER grant
- (B) Staffing previously funded through ESSER grant
- (C) Reduction in donated funds carried forward
- (D) Donated funds carried forward
- (E) Capital transfer per Capital Plan
- (F) Registration fees previously funded through ESSER grant
- (G) Staffing previously funded through ESSER grant
- (H) Reduction in Other Support Personnel - 0.10 Specialist I position

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

FINANCIAL SERVICES

BUDGET COMPARISON

Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 723,880	\$ 756,327	\$ 32,447	4.48%	
Employee Benefits	272,573	305,291	32,718	12.00%	(A)
Purchased Services	7,519	8,500	981	13.05%	
Electric, Fuel and Oil	306	50	(256)	(83.66%)	
Materials and Supplies	30,827	31,500	673	2.18%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	6,415	5,500	(915)	(14.26%)	
Total General Fund	\$ 1,041,520	\$ 1,107,168	\$ 65,648	6.30%	

COST CENTER STAFF DATA

Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	5.75	5.75	-	-	
Total Staff	8.75	8.75	-	-	

(A) FRS rate and Health Insurance increase in FY 2025

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

HUMAN RESOURCES

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,161,925	\$ 1,147,038	\$ (14,887)	(1.28%)	
Employee Benefits	444,386	485,783	41,397	9.32%	(A)
Purchased Services	255,853	528,196	272,343	106.45%	(B)
Electric, Fuel and Oil	59	-	(59)	(100.00%)	
Materials and Supplies	44,910	58,919	14,009	31.19%	(C)
Furniture, Fixtures and Equipment	4,352	13,573	9,221	211.88%	(D)
Other Expenses	98,183	102,400	4,217	4.30%	
Total General Fund	\$ 2,009,668	\$ 2,335,909	\$ 326,241	16.23%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	4.00	4.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	11.76	10.76	(1.00)	(8.50%)	(E)
Total Staff	15.76	14.76	(1.00)	(6.35%)	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Increase in contracted services for new district-wide fingerprinting initiative
- (C) Consolidating Division materials and supplies
- (D) Capital transfer per Capital Plan
- (E) Reduction in Other Support Personnel - 1.0 Specialist I position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

K12 ACADEMIC PROGRAMS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 4,502,580	\$ 5,275,810	\$ 773,230	17.17%	(A)
Employee Benefits	1,515,140	1,719,713	204,573	13.50%	(B)
Purchased Services	256,841	1,061,488	804,647	313.29%	(C)
Electric, Fuel and Oil	-	200	200	100.00%	
Materials and Supplies	2,077,936	13,300,373	11,222,437	540.08%	(D)
Furniture, Fixtures and Equipment	11,060	18,195	7,135	64.51%	(E)
Other Expenses	46,467	269,105	222,638	479.13%	(F)
Total General Fund	\$ 8,410,024	\$ 21,644,884	\$ 13,234,860	157.37%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	21.52	21.52	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	10.20	13.70	3.50	34.31%	(G)
Paraprofessional	-	-	-	-	
Other Support Personnel	15.54	13.54	(2.00)	(12.87%)	(H)
Total Staff	47.26	48.76	1.50	3.17%	

- (A) Staffing previously funded through ESSER grant
- (B) Staffing previously funded through ESSER grant
- (C) Programs previously funded through ESSER
- (D) Unspent categorical and restricted funds from prior year carried forward into FY 2025
- (E) Capital transfer per Capital Plan
- (F) Programs previously funded through ESSER grant
- (G) Staffing previously funded through ESSER grant
- (H) Reduction in Other Support Personnel - 1.0 General Secretary position, along with 1.0 General Secretary position shifted to School Choice

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

LEGAL SERVICES

BUDGET COMPARISON

Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 427,652	\$ 753,780	\$ 326,128	76.26%	(A)
Employee Benefits	171,948	275,283	103,335	60.10%	(B)
Purchased Services	335,365	741,270	405,905	121.03%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	4,783	7,500	2,717	56.81%	(D)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	685	2,000	1,315	191.97%	(E)
Total General Fund	\$ 940,433	\$ 1,779,833	\$ 839,400	89.26%	

COST CENTER STAFF DATA

Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.90	2.90	1.00	52.63%	(F)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.90	1.90	-	-	
Total Staff	3.80	4.80	1.00	26.32%	

- (A) Hiring of Associate General Counsel
- (B) Hiring of Associate General Counsel, along with FRS rate and Health Insurance increase in FY 2025
- (C) Attorney cost contingency in FY 2025
- (D) Increase of costs in materials and supplies
- (E) Increase in dues and fees for Associate General Counsel position
- (F) Increase in Administration - 1.0 Associate General Counsel position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

MAINTENANCE

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 8,334,122	\$ 9,224,422	\$ 890,300	10.68%	(A)
Employee Benefits	3,247,771	3,609,835	362,064	11.15%	(B)
Purchased Services	2,903,340	3,613,508	710,168	24.46%	(C)
Electric, Fuel and Oil	236,026	230,500	(5,526)	(2.34%)	
Materials and Supplies	3,190,452	3,496,580	306,128	9.60%	(D)
Furniture, Fixtures and Equipment	165,470	164,332	(1,138)	(0.69%)	
Other Expenses	9,345	12,850	3,505	37.51%	(E)
Total General Fund	\$ 18,086,526	\$ 20,352,027	\$ 2,265,501	12.53%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	152.99	151.99	(1.00)	(0.65%)	(F)
Total Staff	152.99	151.99	(1.00)	(0.65%)	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Capital transfer per Capital Plan
- (D) Capital transfer per Capital Plan
- (E) Capital transfer per Capital Plan
- (F) Reduction in Other Support Personnel - 1.0 Tree Trimmer position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

PAYROLL SERVICES

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 629,288	\$ 770,616	\$ 141,328	22.46%	(A)
Employee Benefits	227,638	295,549	67,911	29.83%	(B)
Purchased Services	-	1,900	1,900	100.00%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	2,903	3,950	1,047	36.07%	(D)
Total General Fund	\$ 859,829	\$ 1,072,015	\$ 212,186	24.68%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	3.00	3.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	8.00	8.00	-	-	
Total Staff	11.00	11.00	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Cyclical FRS fees
- (D) Increase in registration fees

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

PROFESSIONAL LEARNING

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 876,635	\$ 906,429	\$ 29,794	3.40%	
Employee Benefits	260,593	299,856	39,263	15.07%	(A)
Purchased Services	323,971	269,338	(54,633)	(16.86%)	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	94,737	98,819	4,082	4.31%	
Furniture, Fixtures and Equipment	1,748	330	(1,418)	(81.12%)	(C)
Other Expenses	106,524	53,438	(53,086)	(49.83%)	(D)
Total General Fund	\$ 1,664,208	\$ 1,628,210	\$ (35,998)	(2.16%)	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	3.50	3.00	(0.50)	(14.29%)	(E)
Paraprofessional	-	-	-	-	
Other Support Personnel	3.00	3.00	-	-	
Total Staff	8.50	8.00	(0.50)	(5.88%)	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Software purchase in FY 2024 not anticipated in FY 2025
- (C) Capital transfer per Capital Plan
- (D) Costs for Accreditation distributed to schools in FY 2025
- (E) Reduction in Other Certified - 0.5 Media Specialist position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

PURCHASING

BUDGET COMPARISON

Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 493,601	\$ 542,093	\$ 48,492	9.82%	(A)
Employee Benefits	166,506	198,361	31,855	19.13%	(B)
Purchased Services	93,516	67,431	(26,085)	(27.89%)	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	3,870	8,870	5,000	129.20%	(D)
Other Expenses	6,965	6,800	(165)	(2.37%)	
Total General Fund	\$ 764,458	\$ 823,555	\$ 59,097	7.73%	

COST CENTER STAFF DATA

Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.94	1.94	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	4.53	4.53	-	-	
Total Staff	6.47	6.47	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Budget reduction in consulting services
- (D) Capital transfer per Capital Plan

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

SAFETY AND SECURITY

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 370,089	\$ 387,414	\$ 17,325	4.68%	
Employee Benefits	120,386	143,545	23,159	19.24%	(A)
Purchased Services	856,588	1,446,089	589,501	68.82%	(B)
Electric, Fuel and Oil	1,466	2,000	534	36.43%	
Materials and Supplies	22,934	30,530	7,596	33.12%	(C)
Furniture, Fixtures and Equipment	79,827	46,080	(33,747)	(42.28%)	(D)
Other Expenses	2,707	11,200	8,493	313.74%	(E)
Total General Fund	\$ 1,453,997	\$ 2,066,858	\$ 612,861	42.15%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	2.00	2.00	-	-	
Total Staff	2.00	2.00	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Capital transfer per Capital Plan
- (C) Capital transfer per Capital Plan
- (D) Capital transfer per Capital Plan
- (E) Capital transfer per Capital Plan

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

SCHOOL BOARD

BUDGET COMPARISON

Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 285,082	\$ 254,450	\$ (30,632)	(10.74%)	(A)
Employee Benefits	221,018	184,192	(36,826)	(16.66%)	(B)
Purchased Services	407,789	460,356	52,567	12.89%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	1,597	2,100	503	31.50%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	30,047	31,150	1,103	3.67%	
Total General Fund	\$ 945,533	\$ 932,248	\$ (13,285)	(1.41%)	

COST CENTER STAFF DATA

Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	6.00	5.00	(1.00)	(16.67%)	(D)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	-	(1.00)	(100.00%)	(E)
Total Staff	7.00	5.00	(2.00)	(28.57%)	

- (A) Reduction in staffing
- (B) Reduction in staffing
- (C) Increase in contracted services
- (D) Reduction in Administration - 1.0 Board Attorney position
- (E) Reduction in Other Support Personnel - 1.0 Specialist II position

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

SCHOOL CHOICE

BUDGET COMPARISON

Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 172,723	\$ 235,697	\$ 62,974	36.46%	(A)
Employee Benefits	58,427	74,531	16,104	27.56%	(B)
Purchased Services	3,968	6,488	2,520	63.51%	(C)
Electric, Fuel and Oil	273	57	(216)	(79.12%)	
Materials and Supplies	463	600	137	29.59%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	735	678	(57)	(7.76%)	
Total General Fund	\$ 236,589	\$ 318,051	\$ 81,462	34.43%	

COST CENTER STAFF DATA

Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.00	1.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	2.00	1.00	100.00%	(D)
Total Staff	2.00	3.00	1.00	50.00%	

- (A) Department reorganization - 1.0 General Secretary position shifted from K12 Programs
- (B) Department reorganization - 1.0 General Secretary position shifted from K12 Programs
- (C) Participation in State conferences
- (D) Department reorganization - 1.0 General Secretary position shifted from K12 Programs

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

SCHOOL LEADERSHIP

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 997,960	\$ 986,213	\$ (11,747)	(1.18%)	
Employee Benefits	382,317	434,214	51,897	13.57%	(A)
Purchased Services	97,745	294,754	197,009	201.55%	(B)
Electric, Fuel and Oil	119	100	(19)	(15.97%)	
Materials and Supplies	8,655	157,507	148,852	1719.84%	(C)
Furniture, Fixtures and Equipment	38,383	40,010	1,627	4.24%	
Other Expenses	16,036	9,922	(6,114)	(38.13%)	(D)
Total General Fund	\$ 1,541,215	\$ 1,922,720	\$ 381,505	24.75%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	6.00	6.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	-	-	-	-	
Total Staff	6.00	6.00	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Funds for Athletic programs to be distributed to schools in FY 2025
- (C) Categorical allocation to be distributed to schools in FY 2025
- (D) Reduction in registration fees

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

STUDENT AND STAFF PROJECTIONS, ALLOCATIONS AND REPORTING

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,119,036	\$ 1,171,637	\$ 52,601	4.70%	
Employee Benefits	418,733	460,334	41,601	9.93%	(A)
Purchased Services	18,400	25,200	6,800	36.96%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	7,641	12,100	4,459	58.36%	(C)
Furniture, Fixtures and Equipment	6,225	6,225	-	-	
Other Expenses	3,769	6,118	2,349	62.32%	(D)
Total General Fund	\$ 1,573,804	\$ 1,681,614	\$ 107,810	6.85%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	13.75	12.80	(0.95)	(6.91%)	(E)
Total Staff	15.75	14.80	(0.95)	(6.03%)	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Increase in software expense in FY 2025
- (C) Increase in costs of materials and supplies
- (D) Summer staff for student registration support
- (E) Reduction in Other Support Personnel - 0.95 Specialist I position

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

STUDENT RELATIONS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 424,020	\$ 664,032	\$ 240,012	56.60%	(A)
Employee Benefits	149,354	237,515	88,161	59.03%	(B)
Purchased Services	7,806	5,660	(2,146)	(27.49%)	(C)
Electric, Fuel and Oil	1,760	1,400	(360)	(20.45%)	
Materials and Supplies	19,615	21,650	2,035	10.37%	(D)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	548	1,001	453	82.66%	
Total General Fund	\$ 603,103	\$ 931,258	\$ 328,155	54.41%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	6.50	6.50	-	-	
Total Staff	8.50	8.50	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Reduction in travel related expenses
- (D) Increase in costs of materials and supplies

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

SUPERINTENDENT'S OFFICE

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 568,161	\$ 558,136	\$ (10,025)	(1.76%)	
Employee Benefits	259,812	293,949	34,137	13.14%	(A)
Purchased Services	14,215	11,500	(2,715)	(19.10%)	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	2,998	3,450	452	15.08%	
Furniture, Fixtures and Equipment	9,317	-	(9,317)	(100.00%)	(C)
Other Expenses	22,629	23,750	1,121	4.95%	
Total General Fund	\$ 877,132	\$ 890,785	\$ 13,653	1.56%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.00	1.00	-	-	
Total Staff	3.00	3.00	-	-	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Reduction in travel related expenses
- (C) Capital transfer per Capital Plan

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

TALENT MANAGEMENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 820,204	\$ 874,081	\$ 53,877	6.57%	(A)
Employee Benefits	281,488	308,019	26,531	9.43%	(B)
Purchased Services	282,324	484,223	201,899	71.51%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	4,413	-	(4,413)	(100.00%)	(D)
Furniture, Fixtures and Equipment	-	-			
Other Expenses	101,955	102,777	822	0.81%	
Total General Fund	\$ 1,490,384	\$ 1,769,100	\$ 278,716	18.70%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	4.00	5.00	1.00	25.00%	(E)
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	5.42	4.42	(1.00)	(18.45%)	(F)
Total Staff	9.42	9.42	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Increase in contracted staff - TPG Cultural Exchange Program
- (D) Consolidating materials and supplies to one cost center in Division
- (E) Increase in Administration - 1.0 Assistant Director position
- (F) Reduction in Other Support Personnel - 1.0 Manager position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

TEACHING AND LEARNING

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 550,125	\$ 582,531	\$ 32,406	5.89%	(A)
Employee Benefits	221,037	234,436	13,399	6.06%	(B)
Purchased Services	26,721	31,477	4,756	17.80%	(C)
Electric, Fuel and Oil	74	-	(74)	(100.00%)	
Materials and Supplies	1,838	966,116	964,278	52463.44%	(D)
Furniture, Fixtures and Equipment	4,137	4,137	-	-	
Other Expenses	267	500	233	87.27%	
Total General Fund	\$ 804,199	\$ 1,819,197	\$ 1,014,998	126.21%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	2.00	2.00	-		
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	3.70	2.70	(1.00)	(27.03%)	(E)
Total Staff	5.70	4.70	(1.00)	(17.54%)	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Increase in costs of conference travel
- (D) Teacher Classroom Supply Assistance program funds to be distributed to Instructional staff
- (E) Decrease in Other Support Personnel - 1.0 Specialist II position

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

TECHNOLOGY

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 4,164,201	\$ 4,753,021	\$ 588,820	14.14%	(A)
Employee Benefits	1,582,139	1,887,237	305,098	19.28%	(B)
Purchased Services	3,892,185	7,258,780	3,366,595	86.50%	(C)
Electric, Fuel and Oil	20,570	23,251	2,681	13.03%	(D)
Materials and Supplies	61,462	93,864	32,402	52.72%	(E)
Furniture, Fixtures and Equipment	20,693,661	15,806,297	(4,887,364)	(23.62%)	(F)
Other Expenses	1,972,680	3,239,415	1,266,735	64.21%	(G)
Total General Fund	\$ 32,386,898	\$ 33,061,865	\$ 674,967	2.08%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	6.00	6.00	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	62.84	62.84	-	-	
Total Staff	68.84	68.84	-	-	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Programs previously funded through ESSER grant
- (D) Anticipated increase in fuel costs
- (E) Increase in costs of materials and supplies
- (F) Capital transfer per Capital Plan
- (G) Year-end adjusting entry to account for GASB 96 Subscription-Based Information Technology Arrangements (SBITA)

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

TRANSPORTATION

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 15,664,373	\$ 17,175,593	\$ 1,511,220	9.65%	(A)
Employee Benefits	7,408,061	8,170,947	762,886	10.30%	(B)
Purchased Services	1,099,457	1,121,925	22,468	2.04%	
Electric, Fuel and Oil	2,169,404	2,828,768	659,364	30.39%	(C)
Materials and Supplies	1,295,401	1,627,813	332,412	25.66%	(D)
Furniture, Fixtures and Equipment	7,852	8,454	602	7.67%	
Other Expenses	980,939	988,229	7,290	0.74%	
Total General Fund	\$ 28,625,487	\$ 31,921,729	\$ 3,296,242	11.52%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	1.00	1.00	-		
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	430.00	429.00	(1.00)	(0.23%)	(E)
Total Staff	431.00	430.00	(1.00)	(0.23%)	

- (A) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Increase in budget capacity for diesel fuel
- (D) Increase in costs of materials and supplies
- (E) Reduction in Other Support Personnel - 1.0 Bookkeeper position

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

UTILITIES/COMM/OTHER COUNTYWIDE EXPENSES

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Final Budget	Budget Variance	% Change	Notes
Salaries	\$ 77,074	\$ 81,897	\$ 4,823	6.26%	(A)
Employee Benefits	58,133	60,595	2,462	4.24%	
Purchased Services	1,906,756	3,479,883	1,573,127	82.50%	(B)
Electric, Fuel and Oil	501,274	554,200	52,926	10.56%	(C)
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
Total General Fund	\$ 2,543,237	\$ 4,176,575	\$ 1,633,338	64.22%	

COST CENTER STAFF DATA					
Staffing	2023-2024	2024-2025	Difference	% Change	Notes
Administration	-	-	-	-	
Classroom Teacher	-	-	-	-	
Other Certified	-	-	-	-	
Paraprofessional	-	-	-	-	
Other Support Personnel	1.10	1.10	-	-	
Total Staff	1.10	1.10	-	-	

- (A) Annualization of salary for lapsed positions
- (B) Custodial contract increase and other districtwide allocations to be distributed during FY 2025
- (C) Budget capacity for utilities increase to be allocated to other sites