



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	\$ 1,043,601	\$ (184,848)	(15.05%)	(A)	
Employee Benefits	448,511	380,648	(67,863)	-15.13%	(B)	
Purchased Services	784,440	605,198	(179,242)	(22.85%)		
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	\$ 2,531,129	\$ 2,049,328	\$ (481,801)			

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,000,856	\$ 1,043,601	\$ 42,745	4.27%	
Employee Benefits	335,657	380,648	44,991	13.40%	(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	\$ 1,695,330	\$ 349,731	25.99%	

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 Teachers 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,228,449	\$ 1,394,704	\$ 166,255	13.53%	(A)
Employee Benefits	448,511	540,086	91,575	20.42%	(B)
Purchased Services	784,440	835,069	50,629	6.45%	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	18,499	24,000	5,501	29.74%	(D)
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	51,230	63,025	11,795	23.02%	(E)
Total General Fund	\$ 2,531,129	\$ 2,856,884	\$ 325,755	12.87%	

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) Additional payables pending for FY 2024
- (D) Increase costs with materials and supplies
- (E) Increase in fees

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

BENEFITS AND WELLNESS

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 83,740	\$ 79,753	\$ (3,987)	(4.76%)	
Employee Benefits	28,878	29,335	457	1.58%	
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	\$ 203,540	\$ 10,808	5.61%	

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) Variance due to Flexible Spending Administration Fee

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

BUDGET

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Tentative 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 costs in purchased services

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

COMMUNICATIONS AND COMMUNITY ENGAGEMENT

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,006,783	\$ 866,516	\$ (140,267)	(13.93%)	(A)
Employee Benefits	359,819	344,199	(15,620)	(4.34%)	
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	\$ 1,308,172	\$ (159,061)	(10.84%)	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 604,962	\$ 633,150	\$ 28,188	4.66%	
Employee Benefits	224,538	246,740	22,202	9.89%	(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	\$ 881,890	\$ 50,529	6.08%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 240,614	\$ 240,658	\$ 44	0.02%	
Employee Benefits	110,985	123,030	12,045	10.85%	(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	\$ 373,413	\$ 13,521	3.76%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 517,942	\$ 517,069	\$ (873)	(0.17%)	
Employee Benefits	197,279	204,581	7,302	3.70%	
Purchased Services	29,141	304,250	275,109	944.06%	(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	891,403	860,412	2776.33%	(C)
Other Expenses	2,942	1,000	(1,942)	(66.01%)	(D)
Total General Fund	\$ 789,807	\$ 1,928,203	\$ 1,138,396	144.14%	

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 to be distributed to 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 Tentative 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) Insurance increase
- (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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,003,466	\$ 1,188,132	\$ 184,666	18.40%	(A)
Employee Benefits	320,213	427,924	107,711	33.64%	(B)
Purchased Services	866,371	942,155	75,784	8.75%	(C)
Electric, Fuel and Oil	826	750	(76)	(9.20%)	
Materials and Supplies	123,716	133,559	9,843	7.96%	(D)
Furniture, Fixtures and Equipment	100,639	93,730	(6,909)	(6.87%)	(E)
Other Expenses	9,474	17,670	8,196	86.51%	(F)
Total General Fund	\$ 2,424,705	\$ 2,803,920	\$ 379,215	15.64%	

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) Materials and supplies previously funded through ESSER grant
- (E) Capital transfer per Capital Plan
- (F) 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,682,856	\$ 1,706,137	\$ 23,281	1.38%	
Employee Benefits	583,921	620,928	37,007	6.34%	(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	\$ 2,679,646	\$ 243,397	9.99%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 394,714	\$ 461,579	\$ 66,865	16.94%	(A)
Employee Benefits	131,391	150,984	19,593	14.91%	(B)
Purchased Services	21,679	18,391	(3,288)	(15.17%)	(C)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	2,252	15,474	13,222	587.12%	(D)
Furniture, Fixtures and Equipment	2,394	1,342	(1,052)	(43.94%)	(E)
Other Expenses	4	2,100	2,096	52400.00%	(F)
Total General Fund	\$ 552,434	\$ 649,870	\$ 97,436	17.64%	

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 funds
- (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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 723,880	\$ 758,337	\$ 34,457	4.76%	
Employee Benefits	272,573	305,729	33,156	12.16%	(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	\$ 1,109,616	\$ 68,096	6.54%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,161,925	\$ 1,137,766	\$ (24,159)	(2.08%)	
Employee Benefits	444,386	485,570	41,184	9.27%	(A)
Purchased Services	255,666	528,196	272,530	106.60%	(B)
Electric, Fuel and Oil	59	-	(59)	(100.00%)	
Materials and Supplies	44,910	58,804	13,894	30.94%	(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	\$ 2,009,481	\$ 2,326,309	\$ 316,828	15.77%	

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 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 4,502,580	\$ 5,306,949	\$ 804,369	17.86%	(A)
Employee Benefits	1,515,140	1,737,878	222,738	14.70%	(B)
Purchased Services	256,841	1,120,178	863,337	336.14%	(C)
Electric, Fuel and Oil	-	200	200	100.00%	
Materials and Supplies	2,077,936	13,664,258	11,586,322	557.59%	(D)
Furniture, Fixtures and Equipment	11,060	24,620	13,560	122.60%	(E)
Other Expenses	46,467	329,261	282,794	608.59%	(F)
Total General Fund	\$ 8,410,024	\$ 22,183,344	\$ 13,773,320	163.77%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 427,652	\$ 762,758	\$ 335,106	78.36%	(A)
Employee Benefits	171,948	277,238	105,290	61.23%	(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	\$ 1,790,766	\$ 850,333	90.42%	

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) Anticipated hiring of Associate General Counsel
- (B) Hiring of new Associate General Counsel, along with FRS rate and Health Insurance increase in FY 2025
- (C) Attorney cost contingency in FY 2025
- (D) Increase costs with materials and supplies
- (E) Increase in dues and fees for anticipated Associate General Counsel
- (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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 8,334,122	\$ 9,340,002	\$ 1,005,880	12.07%	(A)
Employee Benefits	3,247,771	3,635,009	387,238	11.92%	(B)
Purchased Services	2,899,109	3,621,578	722,469	24.92%	(C)
Electric, Fuel and Oil	236,026	230,500	(5,526)	(2.34%)	
Materials and Supplies	3,184,318	3,491,510	307,192	9.65%	(D)
Furniture, Fixtures and Equipment	164,411	161,332	(3,079)	(1.87%)	
Other Expenses	9,345	12,850	3,505	37.51%	(E)
Total General Fund	\$ 18,075,102	\$ 20,492,781	\$ 2,417,679	13.38%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 629,288	\$ 768,964	\$ 139,676	22.20%	(A)
Employee Benefits	227,638	295,189	67,551	29.67%	(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	\$ 1,070,003	\$ 210,174	24.44%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 876,635	\$ 901,212	\$ 24,577	2.80%	
Employee Benefits	260,593	298,661	38,068	14.61%	(A)
Purchased Services	323,971	386,470	62,499	19.29%	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	94,737	99,119	4,382	4.63%	
Furniture, Fixtures and Equipment	1,748	330	(1,418)	(81.12%)	(C)
Other Expenses	106,524	115,838	9,314	8.74%	(D)
Total General Fund	\$ 1,664,208	\$ 1,801,630	\$ 137,422	8.26%	

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) Purchases previously funded through ESSER grant
- (C) Capital transfer per Capital Plan
- (D) Purchases previously funded through ESSER grant
- (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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 493,601	\$ 549,762	\$ 56,161	11.38%	(A)
Employee Benefits	166,506	199,568	33,062	19.86%	(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	\$ 832,431	\$ 67,973	8.89%	

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 for 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 370,089	\$ 387,264	\$ 17,175	4.64%	
Employee Benefits	120,386	143,512	23,126	19.21%	(A)
Purchased Services	851,533	1,447,919	596,386	70.04%	(B)
Electric, Fuel and Oil	1,466	2,000	534	36.43%	
Materials and Supplies	22,934	28,700	5,766	25.14%	(C)
Furniture, Fixtures and Equipment	79,827	46,080	(33,747)	(42.28%)	(D)
Other Expenses	2,707	7,600	4,893	180.75%	(E)
Total General Fund	\$ 1,448,942	\$ 2,063,075	\$ 614,133	42.38%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 285,082	\$ 256,250	\$ (28,832)	(10.11%)	(A)
Employee Benefits	221,018	185,047	(35,971)	(16.28%)	(B)
Purchased Services	401,399	460,356	58,957	14.69%	(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	\$ 939,143	\$ 934,903	\$ (4,240)	(0.45%)	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 172,723	\$ 232,885	\$ 60,162	34.83%	(A)
Employee Benefits	58,427	73,918	15,491	26.51%	(B)
Purchased Services	3,968	6,488	2,520	63.51%	(C)
Electric, Fuel and Oil	273	-	(273)	(100.00%)	
Materials and Supplies	463	600	137	29.59%	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	735	735	-	-	
Total General Fund	\$ 236,589	\$ 314,626	\$ 78,037	32.98%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 997,960	\$ 1,265,723	\$ 267,763	26.83%	(A)
Employee Benefits	382,317	495,090	112,773	29.50%	(B)
Purchased Services	97,745	329,819	232,074	237.43%	(C)
Electric, Fuel and Oil	119	100	(19)	(15.97%)	
Materials and Supplies	8,655	157,457	148,802	1719.26%	(D)
Furniture, Fixtures and Equipment	38,383	41,000	2,617	6.82%	(E)
Other Expenses	16,036	9,507	(6,529)	(40.71%)	(F)
Total General Fund	\$ 1,541,215	\$ 2,298,696	\$ 757,481	49.15%	

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) Annualization of salary for lapsed positions
- (B) FRS rate and Health Insurance increase in FY 2025
- (C) Funds to be distributed to schools based on student enrollment in FY2025
- (D) Funds to be distributed to schools based on student enrollment in FY2025
- (E) Capital transfer per Capital Plan
- (F) 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 1,119,036	\$ 1,171,745	\$ 52,709	4.71%	
Employee Benefits	418,733	460,358	41,625	9.94%	(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	4,225	456	12.10%	
Total General Fund	\$ 1,573,804	\$ 1,679,853	\$ 106,049	6.74%	

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%)	(D)
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 materials and supplies
- (D) 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 424,020	\$ 621,740	\$ 197,720	46.63%	(A)
Employee Benefits	149,354	228,304	78,950	52.86%	(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	\$ 879,755	\$ 276,652	45.87%	

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 materials and supplies

GENERAL FUND ALLOCATIONS DEPARTMENTS 2024-2025

SUPERINTENDENT'S OFFICE

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 568,161	\$ 569,485	\$ 1,324	0.23%	
Employee Benefits	259,812	296,421	36,609	14.09%	(A)
Purchased Services	14,215	11,500	(2,715)	(19.10%)	(B)
Electric, Fuel and Oil	-	-	-	-	
Materials and Supplies	2,998	3,250	252	8.41%	
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	\$ 904,406	\$ 27,274	3.11%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 820,204	\$ 871,585	\$ 51,381	6.26%	(A)
Employee Benefits	281,488	307,475	25,987	9.23%	(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	\$ 1,766,060	\$ 275,676	18.50%	

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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 550,125	\$ 576,694	\$ 26,569	4.83%	
Employee Benefits	221,037	233,164	12,127	5.49%	(A)
Purchased Services	26,721	31,477	4,756	17.80%	(B)
Electric, Fuel and Oil	74	-	(74)	(100.00%)	
Materials and Supplies	1,838	966,116	964,278	52463.44%	(C)
Furniture, Fixtures and Equipment	4,137	4,137	-	-	
Other Expenses	267	500	233	87.27%	
Total General Fund	\$ 804,199	\$ 1,812,088	\$ 1,007,889	125.33%	

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%)	(D)
Total Staff	5.70	4.70	(1.00)	(17.54%)	

- (A) FRS rate and Health Insurance increase in FY 2025
- (B) Increase due to conference travel
- (C) Teacher Classroom Supply Assistance program funds to be distributed to Instructional staff
- (D) 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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 4,164,201	\$ 4,750,467	\$ 586,266	14.08%	(A)
Employee Benefits	1,582,139	1,886,797	304,658	19.26%	(B)
Purchased Services	6,047,856	7,415,780	1,367,924	22.62%	(C)
Electric, Fuel and Oil	20,570	23,251	2,681	13.03%	(D)
Materials and Supplies	61,462	96,864	35,402	57.60%	(E)
Furniture, Fixtures and Equipment	17,216,792	15,656,297	(1,560,495)	(9.06%)	(F)
Other Expenses	21,169	3,239,415	3,218,246	15202.64%	(G)
Total General Fund	\$ 29,114,189	\$ 33,068,871	\$ 3,954,682	13.58%	

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 materials and supply costs
- (F) Capital transfer per Capital Plan
- (G) Year-end adjusting entries to account for GASB 96 SBITA

GENERAL FUND ALLOCATIONS

DEPARTMENTS 2024-2025

TRANSPORTATION

BUDGET COMPARISON					
Description	2023-2024 Expenditures and Encumbrances	2024-2025 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 15,664,247	\$ 17,175,593	\$ 1,511,346	9.65%	(A)
Employee Benefits	7,408,036	8,170,947	762,911	10.30%	(B)
Purchased Services	1,100,169	1,122,824	22,655	2.06%	
Electric, Fuel and Oil	2,168,875	2,828,768	659,893	30.43%	(C)
Materials and Supplies	1,295,397	1,627,813	332,416	25.66%	(D)
Furniture, Fixtures and Equipment	7,852	7,555	(297)	(3.78%)	
Other Expenses	980,939	988,229	7,290	0.74%	
Total General Fund	\$ 28,625,515	\$ 31,921,729	\$ 3,296,214	11.51%	

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 materials and supply costs
- (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 Tentative Budget	Budget Variance	% Change	Notes
Salaries	\$ 77,074	\$ 77,057	\$ (17)	(0.02%)	
Employee Benefits	58,133	59,541	1,408	2.42%	
Purchased Services	1,906,756	3,485,083	1,578,327	82.78%	(A)
Electric, Fuel and Oil	500,032	554,200	54,168	10.83%	(B)
Materials and Supplies	-	-	-	-	
Furniture, Fixtures and Equipment	-	-	-	-	
Other Expenses	-	-	-	-	
Total General Fund	\$ 2,541,995	\$ 4,175,881	\$ 1,633,886	64.28%	

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) Custodial contract increase and other districtwide allocations to be distributed during FY 2025
- (B) Budget capacity for utilities increase to be allocated to other sites