



CECIL COUNTY PUBLIC SCHOOLS BOARD OF EDUCATION APPROVED BUDGET FISCAL YEAR 2026



*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



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CECIL COUNTY PUBLIC SCHOOLS

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

201 Booth Street, Elkton, MD 21921

July 1, 2025

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, 2025, and ending June 30, 2026, 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.

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 \$10,586,007 or 11%. The County Executive included an increase of \$7,835,286 or 8%.

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 his 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 2026 budget process:

- Reduced class size
- Academic/behavioral/mental health supports for students
- Technology refresh for staff and students
- School safety and security
- Maintenance of aging buildings and systems
- Recruitment and retention of employees
- Honoring negotiated agreements for all employee groups

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This year's budget preparation continued to be challenging given the requirements for Blueprint for Maryland's Future and salary increases necessary to achieve the minimum \$60,000 first year teacher salary by FY27. This necessitated the use of \$10 million dollars of our unassigned fund balance to balance the budget for fiscal 2026.

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 14,853 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 719 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 2.4 million miles annually transporting students safely to and from school. Cecil County Public Schools is ranked 15th in enrollment, 17th in wealth, and 22nd 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 1,257 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 its 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 26, 2025 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.

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The adoption of the county budget, including the Board's appropriation was approved by the County Council on June 4, 2025. After receiving approval of appropriated amounts from the County, State, and Federal funding authorities, the Board adopted the final budget for the subsequent fiscal year on June 11, 2025.

The Board's fiscal 2026 operating budget totals \$275,519,158 for an increase of \$15,125,159 or 5.8% from fiscal 2025, funded 38.3% by the County, 53.5% by the State, and 8.2% by Federal and other sources. Included is funding from the County of \$105,386,116 which is \$7,835,286 or 8% above the fiscal 2025 appropriation. The fiscal 2026 county funding is \$6,351,771 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 for Maryland's Future requirements).

The Board's total capital budget is \$33,029,950. This includes \$6,000,000 in State funding and \$15,423,950 in funding from the County. It also includes an additional \$11,606,000 in front funding from the County to allow us to move forward with the North East Middle/High School project as the State funding is not keeping pace with the project timeline.

Estimated costs for fiscal 2026 deferred maintenance requests are over \$41.2 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 \$41.2 million in deferred maintenance expense for fiscal 2026, \$14.8 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, the Cecil Manor HVAC system, and Thomson Estates Elementary 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 2025:

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

- Implemented initiatives 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 to support student engagement and create positive learning environments.

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- Created common district assessments in the secondary levels to support short-cycle 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.
- Updated Teacher and Administrator evaluation handbooks to include all employees and current strategies.
- 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 the Apprenticeship of Maryland Program in which over 100 students participated.

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 newly formed Foundation for Cecil County Public Schools.
- 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.
- 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.

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- 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 to students for daily instruction which also support online testing requirements.
- Provided specially designed instruction to all students with disabilities.
- Provided step increases and COLA for employees per collective bargaining arrangements 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 2026 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 as follows:

- Updating 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 for teachers and staff 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.
- Enhance the Blended Virtual Learning Program to support a continuum of services for students in secondary schools.
- Utilize expectations from MSDE to expand the Concentration of Poverty schools with direct support by Community School Advisors and wrap around services to students.
- Secure grant funding to expand AVID to additional schools and provide students with instructional strategies and opportunities to support college and career readiness.
- Expansion of Apprenticeship of Maryland Program (AMP).
- 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.
- Implement the expectations of the Read and Lead grant from MSDE to expand our MTSS resources and provide instructional coaching in targeted 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.

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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 expired 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 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.

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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 2022 Actual	Fiscal 2023 Actual	Fiscal 2024 Actual	Fiscal 2025 Approved	Fiscal 2026 Approved	Increase/ (Decrease)	% Change
UNRESTRICTED REVENUE							
Blueprint for Maryland's Future (unrestricted)							
Foundation Program	\$ 61,770,295	\$ 72,890,895	\$ 75,654,743	\$ 74,122,560	\$ 77,163,998	\$ 3,041,438	4.1%
Transportation	5,731,859	6,294,288	6,901,063	6,910,094	7,088,794	178,700	2.6%
Compensatory Education	20,477,144	20,477,144	31,879,469	32,113,257	32,221,353	108,096	0.3%
Multilingual Learners	1,262,955	1,610,873	1,789,846	2,037,064	2,244,218	207,154	10.2%
Special Education	7,545,882	9,920,376	12,100,674	13,031,910	13,873,241	841,331	6.5%
Guaranteed Tax Base	-	-	919,668	-	-	-	-
Blueprint Supplemental Grant (formerly 1% Supplemental)	49,060	49,060	49,060	41,701	31,889	(9,812)	(23.5%)
Net Taxable Income	1,743,270	-	-	-	-	-	-
Prekindergarten	1,833,674	3,119,905	2,707,910	3,247,647	3,917,018	669,371	20.6%
Concentration of Poverty	-	1,147,784	924,129	2,911,987	4,888,426	1,976,439	67.9%
Transitional Supplemental Instruction	-	919,760	1,001,714	715,957	472,667	(243,290)	(34.0%)
Career Ladder	-	197,587	262,793	186,479	306,473	119,994	64.3%
Post College and Career Ready	-	433,501	466,669	234,485	501,681	267,196	114.0%
Blueprint Coordinator	-	-	91,999	96,607	88,237	(8,370)	(8.7%)
Education Effort Adjustment (Foundation Prog)	-	-	-	440,459	456,935	16,476	3.7%
Teacher Salary Incentive Grant	1,552,837	-	-	-	-	-	-
Declining Enrollment*	5,163,002	-	-	-	-	-	-
Hold Harmless	87,000	-	-	-	-	-	-
Sub-total Blueprint for Maryland's Future Programs	\$ 107,216,978	\$ 117,061,173	\$134,749,737	\$ 136,090,207	\$ 143,254,930	\$ 7,164,723	5.3%

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. For fiscal 2025 and 2026, the Local Share calculation exceeded Maintenance of Effort. The county funded us above Local Share for both years.

In FY2026, the School System will receive an 8% increase in county funding for a total regular appropriation of \$105,386,116. This is an increase of \$7,835,286. However, this amount is \$2,750,721 less than the Board's request. Total projected revenue for fiscal year 2026 is \$265,519,158. Projected expenses of \$275,519,158 will require the use of fund balance in the amount of \$10,000,000.

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

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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 \$750,000. This includes the roof replacement at the Administrative Services Center.

Major Additions/Renovations

The total asset value (cost basis) of the school system's 32 buildings was \$349.7 million as of the fiscal year ended June 30, 2024. 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 2026 total \$32,279,950. This includes \$7,500,000 in county bond funding, \$7,173,950 in county paygo funding, and \$6,000,000 in state funding. This also includes \$11,606,000 in county front funding for the state. Our five-year capital improvement plan includes the new North East Middle/High School, as well as a new HVAC system at Cecil Manor Elementary School and replacement of Thomson Estates Elementary School.

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.

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

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

A complete chart of accounts is available on the school system's website at ccps.org, as well as in the appendices of our Budget Book.

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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 expenditure (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

Brian G. Hampton, Member

Joseph C. Ferdinando, Member

Addison B. Metcalfe, 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

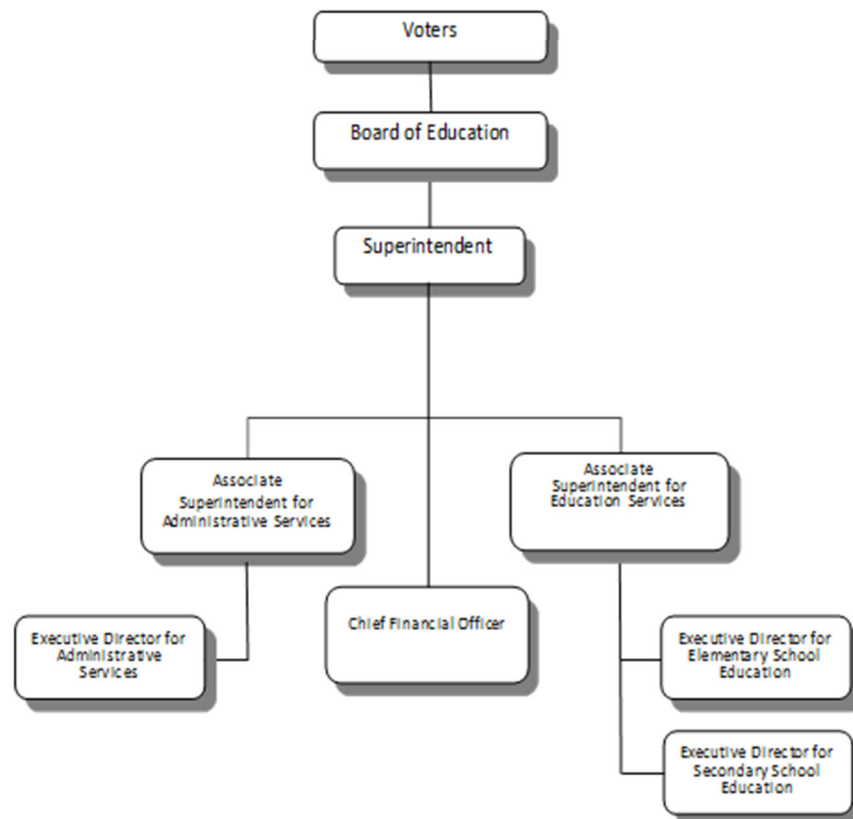
with facilitating the daily operation of their respective areas of responsibility. Team members provide direction and support and delegate authority to others as needed.

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

480 Safety Drills Completed!



**57 Bus
Evacuation Drills**



**80 Code
Yellow Drills**



**28 ALICE Active
Intruder Drills**



**30 Severe
Weather Drills**



227 Fire Drills



**28 Earthquake
Drills**



**30 School-Based
ALICE Drills**



Number of Community Schools

9



Number of Students who Participate in
Drug Free Cecil Programs

5,180



Miles Traveled Per Day

12,775



Meals Served Each Day (Breakfast & Lunches)

14,200



Square Footage of Classroom & Office Space to
Maintain

2.4 Million



Equitable and Rigorous Learning Opportunities



Class of 2025

1,076
Graduates

Class of 2024

89.63%
Graduation Rate



721

Students
enrolled in AP
courses



276

Students
enrolled in Dual
Enrollment
courses



934

Mean SAT
score, 2024



41

Students
graduating with
their Associate's
Degree

\$19,332,080

Dollar value of
scholarships earned
by the class of 2025

281

The number of
students offered at
least one scholarship



**42 Students receiving
the Seal of Biliteracy**



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



146

**Industry Recognized
Credentials earned in CCPS**

193

Students attending a 2-Year College

326

Students attending a 4-Year College

44

Students entering trades

12

Students entering the military



**100 students
participated
in AMP**

**110
businesses in
the network**



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



**10 MAEOE
Green Schools**



15 AVID Schools

CCPS TECHNOLOGY



**17,462
Chromebooks**



**1,024
Desktops**



**1,975
Laptops**



**839
Electronic
Whiteboards**



**114
Interactive
Flat Panels**



**616
Tablets**



**1,072
Presenters**

Grand Total: 23,102



Percentage of students proficient in MCAP Elementary ELA (2024)

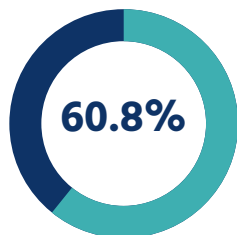


Percentage of students proficient in MCAP Elementary Math (2024)



41.7% of students proficient in MCAP Middle School ELA (2024)

11.5% of students proficient in MCAP Middle School Math (2024)



of students proficient on English 10 Assessment (2024)



92.6% Attendance Rate (PK-12)

92.9% Attendance Rate (K-12)



10 Judy Center Locations

Exploring Opportunities in Fine Arts & Athletics

2,653 High School Athletes
1,040 Middle School Athletes



**State
Champions**



**Regional
Champions**



**County/Divisional
Champions**



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



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



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



Community & Engagement



4,849.75

Middle School Service Learning Hours

13,180.95

High School Service Learning Hours

Number of Business Partnerships

20



Number of Career Coaches from Susquehanna Workforce Network

7



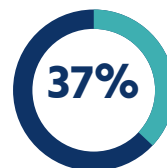
Number of Volunteers

165

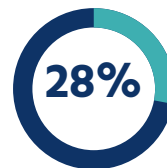


PowerSchool

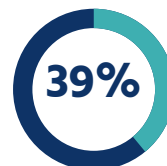
Parents accessing the parent portal:



Elementary



Middle School



High School

Recruitment & Retention of a High-Quality Workforce



**12 staff trained
in LETRS**



**NATIONAL BOARD
CERTIFICATION**

**44 National Board
Certified Teachers**

**79 NBC Teachers in
progress**

**22 Teacher of the
Year Nominees**

**23 Support Staff of
the Year Nominees**



Cecil County Public Schools

At a Glance



29 Schools
14,800 Students
2,194 Staff Members



Students with Disabilities - 19.3%
English Learner - 3%
Free and Reduced Meals - 51%

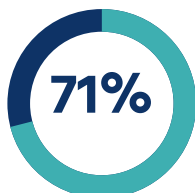
Student Demographics as of May 1, 2025



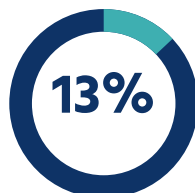
Female: 7,145



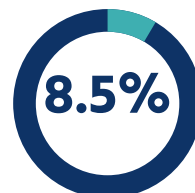
Male: 7,699



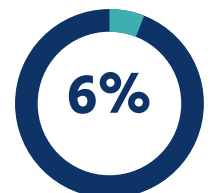
Caucasian



African-American



Multi-Racial



Hispanic

STRATEGIC PLAN

Serving learners, families, and the community.



Operating Budget

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Operating Revenue Budget Summary
Year-to-Year Comparison

Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20 LOCAL APPROPRIATION	88,527,026	89,196,266	88,501,638	97,550,830	105,386,116	7,835,286
4101 LOCAL REVENUE	88,527,026	89,196,266	88,501,638	97,550,830	105,386,116	7,835,286
22 OTHER REV	3,154,014	4,003,826	4,215,706	7,501,694	11,450,000	3,948,306
4102 FROM PRIOR YEAR	-	-	-	6,067,563	10,000,000	3,932,437
4110 PROGRAM REV	47,896	62,779	61,048	-	-	-
4111 TUITION	10,450	126,671	107,293	-	-	-
4132 INTEREST EARNED	16,774	629,272	1,725,859	1,000,000	1,000,000	-
4133 USE OF FACILITIES	63,992	34,798	102,740	-	-	-
4135 DONATIONS, GIFTS/BEQUESTS	162,678	340,088	328,235	9,131	-	(9,131)
4142 REIMB WORKERS COMP	34,057	53,003	39,241	-	-	-
4151 ACTIVITY ADMISSION FEES	6,220	6,894	8,868	-	-	-
4159 MISC REVENUE	1,590,015	253,027	297,935	425,000	400,000	(25,000)
4195 REIMBURSED SALARIES	43,600	45,104	46,664	-	-	-
4501 SALE OF EQUIPMENT	14,450	19	29,315	-	-	-
4502 NET INSURANCE RECOVERY	1,000	-	-	-	50,000	50,000
4506 VANDAL RESOL	-	271	-	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	1,162,882	1,752,262	119,609	-	-	-
4508 OTHER FINANCING SRCS-SBITA	-	699,638	1,348,899	-	-	-
24 STATE REV	112,430,717	120,402,219	140,680,058	142,286,088	147,613,838	5,327,750
4201 FOUNDATION	61,770,295	72,890,895	75,654,743	74,122,560	77,163,998	3,041,438
4202 COMPENSATORY EDUCATION	20,477,144	20,477,144	31,879,469	32,113,257	32,221,353	108,096
4203 LIMITED ENGLISH PROF	1,262,955	1,610,873	1,789,846	2,037,064	2,244,218	207,154
4204 SPECIAL EDUCATION	7,545,882	9,920,376	12,100,674	13,031,910	13,873,241	841,331
4205 HOLD HARMLESS	87,000	-	-	-	-	-
4206 SUPP DECLINING ENROLLMENT	5,163,002	-	-	-	-	-
4207 GUARANTEED TAX BASIS	-	-	919,668	-	-	-
4208 STUD W/DISAB-NON-PUBLIC	525,729	719,020	1,221,085	800,000	1,000,000	200,000
4209 1% SUPPLEMENTAL	49,060	-	-	-	-	-
4210 NET TAXABLE INCOME ADJUST	1,743,270	-	-	-	-	-
4211 EDUCATION ADJUSTMENT	-	-	-	440,459	456,935	16,476
4212 STATE REVENUE	4,689,010	2,622,026	4,709,235	5,395,881	3,358,908	(2,036,973)
4221 BLUEPRINT-CONCINTRTN OF POVERTY	-	1,147,784	924,130	2,911,987	4,888,426	1,976,439
4222 BLUEPRINT-TEACHER SALARY INCEN	1,552,837	-	-	-	-	-
4224 BLUEPRINT-TRANS SUPP INSTRUCT	-	919,760	1,001,714	715,957	472,667	(243,290)
4226 BLUEPRINT-PREKINDERGARTEN	1,833,674	3,119,905	2,707,910	3,247,647	3,917,018	669,371
4227 BLUEPRINT-CAREER LADDER	-	197,587	262,793	186,479	306,473	119,994
4228 BLUEPRINT-COLL & CAREER READY	-	433,501	466,669	234,485	501,681	267,196
4229 BLUEPRINT-SUPPLEMENTAL	-	49,060	49,060	41,701	31,889	(9,812)
4230 BLUEPRINT-COORDINATOR	-	-	91,999	96,607	88,237	(8,370)
4238 TRANSPORTATION-DISABSTUD	214,000	335,000	398,000	342,000	323,000	(19,000)
4239 TRANSPORTATON-REGULAR	5,516,859	5,959,288	6,503,063	6,568,094	6,765,794	197,700
26 FEDERAL REV	29,550,204	27,318,778	29,631,317	13,055,387	11,069,204	(1,986,183)
4301 FEDERAL REVENUE	29,550,204	27,318,778	29,631,317	13,055,387	11,069,204	(1,986,183)
Grand Total	233,661,961	240,921,089	263,028,719	260,393,999	275,519,158	15,125,159

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

Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION	6,132,419	6,462,750	6,553,630	6,342,875	7,086,203	743,329
02 INSTRUCTION-LEAD/SUPPORT	15,746,514	16,595,041	17,487,551	17,569,062	18,770,868	1,201,806
03 INSTRUCTION-SALARIES/WAGES	86,194,803	86,865,780	90,658,616	92,034,703	95,506,384	3,471,681
04 INSTRUCTION-MATERIALS/SUPPLIES	6,250,856	3,739,222	4,134,380	2,975,327	3,633,977	658,650
05 INSTRUCTION-OTHER COSTS	6,957,365	7,324,721	9,949,125	6,770,821	7,994,556	1,223,735
06 SPECIAL EDUCATION	32,016,512	33,339,563	36,239,935	39,384,886	41,767,819	2,382,934
07 STUDENT PERSONNEL SERVICES	2,074,599	2,625,812	1,825,425	2,227,523	2,475,230	247,707
08 STUDENT HEALTH SERVICES	2,080,454	2,414,848	2,458,881	2,545,701	2,736,201	190,500
09 STUDENT TRANSPORTATION	12,561,836	12,844,339	13,914,461	14,089,721	14,890,186	800,465
10 OPERATION OF PLANT	12,811,080	12,989,154	12,988,987	14,285,263	15,183,446	898,183
11 MAINTENANCE OF PLANT	5,134,044	6,170,594	4,821,838	4,543,088	4,658,122	115,035
12 FIXED CHARGES	42,047,240	47,968,676	49,953,555	54,066,625	57,744,842	3,678,217
14 COMMUNITY SERVICES	791,119	1,385,166	2,025,869	3,135,441	2,676,845	(458,597)
15 CAPITAL OUTLAY	541,398	1,331,937	2,017,807	422,963	394,478	(28,485)
Grand Total	231,340,239	242,057,603	255,030,060	260,393,999	275,519,158	15,125,159

Object Type	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 SALARIES AND WAGES	146,090,262	149,305,815	155,823,133	162,131,327	169,923,172	7,791,845
02 CONTRACTED SERVICES	22,456,132	22,875,147	26,659,768	24,898,018	28,077,101	3,179,083
03 SUPPLIES, MATERIALS	8,767,598	6,256,806	6,574,361	5,052,634	5,759,850	707,216
04 OTHER CHARGES	49,050,304	56,088,902	57,941,730	62,718,534	66,819,680	4,101,145
05 LAND, BUILD, EQUIP	2,488,913	4,442,244	4,071,042	569,411	338,000	(231,411)
08 TRANSFERS	2,459,605	3,078,035	3,960,026	5,024,074	4,601,355	(422,719)
07 INTEREST EXPENSE	27,425	10,654	-	-	-	-
Grand Total	231,340,239	242,057,603	255,030,060	260,393,999	275,519,158	15,125,159

Unrestricted Budget

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Unrestricted Revenue Budget Summary
Year-to-Year Comparison

Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20 LOCAL APPROPRIATION	88,527,026	89,196,266	88,501,638	97,550,830	105,386,116	7,835,286
4101 LOCAL REVENUE	88,527,026	89,196,266	88,501,638	97,550,830	105,386,116	7,835,286
22 OTHER REV	3,000,612	3,765,385	3,949,330	7,501,694	11,450,000	3,948,306
4102 FROM PRIOR YEAR	-	-	-	6,067,563	10,000,000	3,932,437
4110 PROGRAM REV	47,896	62,779	61,048	-	-	-
4111 TUITION	10,450	126,671	107,293	-	-	-
4132 INTEREST EARNED	16,774	629,272	1,725,859	1,000,000	1,000,000	-
4133 USE OF FACILITIES	63,992	34,798	102,740	-	-	-
4135 DONATIONS, GIFTS/BEQUESTS	9,276	101,647	61,859	9,131	-	(9,131)
4142 REIMB WORKERS COMP	34,057	53,003	39,241	-	-	-
4151 ACTIVITY ADMISSION FEES	6,220	6,894	8,868	-	-	-
4159 MISC REVENUE	1,590,015	253,027	297,935	425,000	400,000	(25,000)
4195 REIMBURSED SALARIES	43,600	45,104	46,664	-	-	-
4501 SALE OF EQUIPMENT	14,450	19	29,315	-	-	-
4502 NET INSURANCE RECOVERY	1,000	-	-	-	50,000	50,000
4506 VANDAL RESOL	-	271	-	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	1,162,882	1,752,262	119,609	-	-	-
4508 OTHER FINANCING SRCS-SBITA	-	699,638	1,348,899	-	-	-
24 STATE REV	107,741,707	117,780,193	135,970,823	136,890,207	144,254,930	7,364,723
4201 FOUNDATION	61,770,295	72,890,895	75,654,743	74,122,560	77,163,998	3,041,438
4202 COMPENSATORY EDUCATION	20,477,144	20,477,144	31,879,469	32,113,257	32,221,353	108,096
4203 LIMITED ENGLISH PROF	1,262,955	1,610,873	1,789,846	2,037,064	2,244,218	207,154
4204 SPECIAL EDUCATION	7,545,882	9,920,376	12,100,674	13,031,910	13,873,241	841,331
4205 HOLD HARMLESS	87,000	-	-	-	-	-
4206 SUPP DECLINING ENROLLMENT	5,163,002	-	-	-	-	-
4207 GUARANTEED TAX BASIS	-	-	919,668	-	-	-
4208 STUD W/DISAB-NON-PUBLIC	525,729	719,020	1,221,085	800,000	1,000,000	200,000
4209 1% SUPPLEMENTAL	49,060	-	-	-	-	-
4210 NET TAXABLE INCOME ADJUST	1,743,270	-	-	-	-	-
4211 EDUCATION ADJUSTMENT	-	-	-	440,459	456,935	16,476
4221 BLUEPRINT-CONCNRTRN OF POVERTY	-	1,147,784	924,130	2,911,987	4,888,426	1,976,439
4222 BLUEPRINT-TEACHER SALARY INCEN	1,552,837	-	-	-	-	-
4224 BLUEPRINT-TRANS SUPP INSTRUCT	-	919,760	1,001,714	715,957	472,667	(243,290)
4226 BLUEPRINT-PREKINDERGARTEN	1,833,674	3,119,905	2,707,910	3,247,647	3,917,018	669,371
4227 BLUEPRINT-CAREER LADDER	-	197,587	262,793	186,479	306,473	119,994
4228 BLUEPRINT-COLL & CAREER READY	-	433,501	466,669	234,485	501,681	267,196
4229 BLUEPRINT-SUPPLEMENTAL	-	49,060	49,060	41,701	31,889	(9,812)
4230 BLUEPRINT-COORDINATOR	-	-	91,999	96,607	88,237	(8,370)
4238 TRANSPORTATION-DISABSTUD	214,000	335,000	398,000	342,000	323,000	(19,000)
4239 TRANSPORTATON-REGULAR	5,516,859	5,959,288	6,503,063	6,568,094	6,765,794	197,700
Grand Total	199,269,345	210,741,844	228,421,791	241,942,731	261,091,046	19,148,315

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

Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION	5,094,023	5,336,674	5,176,498	6,081,795	6,812,916	731,120
02 INSTRUCTION-LEAD/SUPPORT	14,257,638	14,918,024	15,531,477	17,153,344	18,676,435	1,523,091
03 INSTRUCTION-SALARIES/WAGES	74,904,985	77,695,450	79,786,660	86,686,444	92,032,541	5,346,097
04 INSTRUCTION-MATERIALS/SUPPLIES	4,544,828	2,092,288	2,531,552	2,702,528	3,477,633	775,105
05 INSTRUCTION-OTHER COSTS	4,799,119	5,814,390	7,027,909	6,154,044	7,561,492	1,407,448
06 SPECIAL EDUCATION	24,771,047	27,276,291	30,171,439	34,382,483	37,502,075	3,119,592
07 STUDENT PERSONNEL SERVICES	1,336,569	2,098,670	1,581,722	2,208,689	2,475,230	266,541
08 STUDENT HEALTH SERVICES	1,716,998	2,236,319	2,336,080	2,545,701	2,736,201	190,500
09 STUDENT TRANSPORTATION	11,725,598	12,109,751	13,482,783	13,948,694	14,762,132	813,439
10 OPERATION OF PLANT	12,310,669	12,734,135	12,701,576	14,275,363	15,174,122	898,759
11 MAINTENANCE OF PLANT	4,805,304	5,844,702	4,456,732	4,543,088	4,658,122	115,035
12 FIXED CHARGES	36,074,104	42,301,809	43,453,611	50,275,315	54,457,866	4,182,551
14 COMMUNITY SERVICES	65,307	87,837	167,221	562,280	369,803	(192,478)
15 CAPITAL OUTLAY	541,398	1,331,937	2,017,807	422,963	394,478	(28,485)
Grand Total	196,947,587	211,878,277	220,423,067	241,942,731	261,091,046	19,148,315

Object Type	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 SALARIES AND WAGES	126,922,627	133,679,821	137,152,239	150,623,464	161,603,978	10,980,513
02 CONTRACTED SERVICES	16,925,102	17,684,248	21,531,821	23,303,720	26,456,468	3,152,747
03 SUPPLIES, MATERIALS	6,509,092	4,226,306	4,653,347	4,564,299	5,459,523	895,224
04 OTHER CHARGES	42,542,846	49,540,286	50,583,356	58,406,130	63,054,105	4,647,975
05 LAND, BUILD, EQUIP	2,350,810	4,277,848	3,438,824	426,000	323,000	(103,000)
08 TRANSFERS	1,669,685	2,459,114	3,063,480	4,619,118	4,193,973	(425,145)
07 INTEREST EXPENSE	27,425	10,654	-	-	-	-
Grand Total	196,947,587	211,878,277	220,423,067	241,942,731	261,091,046	19,148,315

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

Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10000 BOARD	200,896	224,702	335,504	262,413	313,662	51,249
01 ADMINISTRATION	200,896	224,702	335,504	262,413	313,662	51,249
0100 BOARD MEMBER STIPEND	18,000	23,250	27,000	30,508	33,000	2,492
0201 AUDITING	59,083	52,587	59,000	61,000	80,600	19,600
0203 LEGAL FEES	35,638	54,989	91,429	65,000	80,000	15,000
0208 CONTRACTED SERVICES	10,886	16,969	17,599	13,100	29,900	16,800
0322 SUPPLIES-COUNTY PURCHASE	335	749	17,036	1,000	1,200	200
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	7,844	-	-	-
0502 MEETINGS AND CONFERENCES	17,453	12,549	7,884	15,000	15,150	150
0505 MEMBERSHIPS	59,346	51,433	42,278	75,805	72,512	(3,293)
0518 MILEAGE	155	468	1,651	1,000	1,300	300
0570 JUDGEMENT/SETTLEMENT	-	11,708	210	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	63,573	-	-	-
20000 SUPERINTENDENT	55,355	65,364	55,735	59,188	88,300	29,112
01 ADMINISTRATION	55,355	65,364	55,735	59,188	88,300	29,112
0053 BENEFIT ALLOW	9,000	15,000	15,000	15,000	15,000	-
0060 NEGOTIATORS	4,250	2,550	-	-	4,250	4,250
0086 SUB SEC	2,616	439	-	-	-	-
0208 CONTRACTED SERVICES	5,000	6,025	1,188	3,188	17,815	14,627
0322 SUPPLIES-COUNTY PURCHASE	15,376	15,554	13,688	12,000	13,000	1,000
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,874	-	-	-
0502 MEETINGS AND CONFERENCES	10,776	15,498	14,174	10,000	18,500	8,500
0505 MEMBERSHIPS	1,299	1,482	955	2,500	500	(2,000)
0506 PUBLICATIONS AND SUBSCRIPTIONS	1,078	432	566	4,000	3,500	(500)
0510 STAFF RECOGNITION	1,365	2,722	-	6,000	7,735	1,735
0518 MILEAGE	4,595	5,662	6,290	6,500	8,000	1,500
30000 DIV OF ADMIN SERVICES	2,566	40,136	26,918	11,200	29,753	18,553
01 ADMINISTRATION	2,566	40,136	26,918	11,200	16,253	5,053
0062 SAT/BEF/SUM	-	35,000	18,846	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE	-	211	992	1,000	1,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	830	-	-	-
0502 MEETINGS AND CONFERENCES	1,246	1,518	2,764	4,700	4,700	-
0505 MEMBERSHIPS	59	80	261	500	1,953	1,453
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	100	100
0518 MILEAGE	1,261	3,327	3,225	5,000	7,500	2,500
10 OPERATION OF PLANT	-	-	-	-	13,500	13,500
0051 GENERAL ASSIST	-	-	-	-	13,500	13,500
30100 HR AND BENEFITS	42,810	47,258	35,877	90,340	114,681	24,341
01 ADMINISTRATION	42,810	47,258	35,877	90,340	114,681	24,341
0080 OVERTIME	301	-	-	1,000	1,000	-
0086 SUB SEC	1,032	510	240	2,000	2,000	-
0208 CONTRACTED SERVICES	12,907	14,278	-	32,460	48,591	16,131
0267 SOFTWARE LICENSE	-	625	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,956	5,650	4,601	7,000	7,500	500
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,084	8,743	-	-	-
0490 RECRUITMENT	1,463	375	-	6,000	1,000	(5,000)
0502 MEETINGS AND CONFERENCES	2,069	510	531	1,500	750	(750)
0505 MEMBERSHIPS	654	332	655	2,045	1,840	(205)
0507 RECRUITING	170	-	-	2,000	2,000	-
0508 AWARDS	19,117	17,927	21,146	25,000	25,000	-
0509 EMPL PROC FEES	2,372	(4,201)	(827)	8,500	6,000	(2,500)
0510 STAFF RECOGNITION	-	-	-	-	18,000	18,000
0518 MILEAGE	769	778	788	2,835	1,000	(1,835)
0601 EQUIPMENT-COUNTY PURCHASE	-	8,390	-	-	-	-
30200 INFORMATION TECHNOLOGY	5,874,092	1,975,616	3,555,076	3,367,865	3,879,408	511,543
01 ADMINISTRATION	981,454	787,072	1,084,269	893,150	948,785	55,635
0080 OVERTIME	941	3,199	5,225	3,000	1,000	(2,000)

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	791,779	580,240	288,957	91,800	93,200	1,400
0267 SOFTWARE LICENSE	152,753	67,187	592,686	765,650	832,385	66,735
0322 SUPPLIES-COUNTY PURCHASE	2,031	24,821	1,846	6,000	6,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	26,559	-	37,297	-	-	-
0502 MEETINGS AND CONFERENCES	2,462	4,121	116	-	12,000	12,000
0505 MEMBERSHIPS	1,147	1,152	1,517	2,200	2,200	-
0518 MILEAGE	697	1,620	1,067	2,000	2,000	-
0601 EQUIPMENT-COUNTY PURCHASE	3,085	104,732	155,558	22,500	-	(22,500)
02 INSTRUCTION-LEAD/SUPPORT	276,938	210,576	377,891	276,300	140,192	(136,108)
0208 CONTRACTED SERVICES	-	-	2,556	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,936	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	35,616	1,309	65,167	-	2,179	2,179
0536 TELEPHONES	228,386	209,267	310,168	276,300	138,013	(138,287)
03 INSTRUCTION-SALARIES/WAGES	12,835	19,454	13,936	6,000	18,000	12,000
0062 SAT/BEF/SUM	2,329	2,448	2,531	-	-	-
0084 STAF/CUR DEV	10,506	17,006	11,405	6,000	18,000	12,000
0085 SUB STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,948,547	270,255	1,145,098	1,060,155	1,573,631	513,476
0322 SUPPLIES-COUNTY PURCHASE	162,352	15,414	20,310	50,000	50,000	(0)
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,786,195	254,841	1,124,788	1,010,155	1,523,631	513,476
05 INSTRUCTION-OTHER COSTS	1,241,412	268,639	387,915	628,500	589,000	(39,500)
0208 CONTRACTED SERVICES	75,585	186,041	219,348	10,500	10,500	-
0267 SOFTWARE LICENSE	1,165,827	82,598	168,567	498,000	578,500	80,500
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	120,000	-	(120,000)
06 SPECIAL EDUCATION	-	-	96,598	-	62,817	62,817
0208 CONTRACTED SERVICES	-	-	3,666	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	92,932	-	62,817	62,817
07 STUDENT PERSONNEL SERVICES	-	-	14,613	-	-	-
0208 CONTRACTED SERVICES	-	-	390	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	14,223	-	-	-
08 STUDENT HEALTH SERVICES	-	-	17,593	-	-	-
0208 CONTRACTED SERVICES	-	-	566	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	17,027	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,726	-	-	-
0208 CONTRACTED SERVICES	-	-	66	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,660	-	-	-
10 OPERATION OF PLANT	412,906	419,620	411,279	503,760	546,983	43,223
0051 GENERAL ASSIST	12,580	3,777	9,943	11,880	11,952	72
0208 CONTRACTED SERVICES	283,822	265,861	261,169	264,240	369,444	105,204
0238 REPAIR-EQUIPMENT	27,907	62,642	27,793	92,400	92,400	(0)
0322 SUPPLIES-COUNTY PURCHASE	998	-	1,624	3,000	-	(3,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	16,284	-	-	-
0518 MILEAGE	5,554	5,773	6,465	6,000	6,000	-
0536 TELEPHONES	82,045	81,567	88,001	126,240	67,187	(59,053)
11 MAINTENANCE OF PLANT	-	-	3,328	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,328	-	-	-
15 CAPITAL OUTLAY	-	-	830	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	830	-	-	-
30300 ASST/ACCTBLTY	414	491	973	168,500	173,530	5,029
01 ADMINISTRATION	414	491	973	168,500	173,530	5,029
0208 CONTRACTED SERVICES	-	-	-	167,750	172,730	4,979
0267 SOFTWARE LICENSE	-	-	419	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	414	491	554	750	800	50
30400 SAFE SCHOOLS	153,122	160,745	162,997	301,853	201,291	(100,562)
01 ADMINISTRATION	140,916	148,483	154,407	289,853	189,291	(100,562)
0086 SUB SEC	3,510	2,115	2,588	8,500	5,000	(3,500)
0208 CONTRACTED SERVICES	72,115	71,728	45,389	80,316	83,260	2,944

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0267 SOFTWARE LICENSE	27,750	37,414	75,992	61,037	66,631	5,594
0322 SUPPLIES-COUNTY PURCHASE	35,671	18,328	16,978	20,000	20,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,721	-	-	-	14,400	14,400
0506 PUBLICATIONS AND SUBSCRIPTIONS	149	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	18,898	13,460	120,000	-	(120,000)
03 INSTRUCTION-SALARIES/WAGES	12,206	12,262	8,590	12,000	12,000	-
0062 SAT/BEF/SUM	-	300	463	-	-	-
0084 STAF/CUR DEV	12,206	11,962	8,127	12,000	12,000	-
40000 DIV OF ED SERVICES	2,865,377	2,922,149	3,088,049	2,849,486	3,519,021	669,535
02 INSTRUCTION-LEAD/SUPPORT	436,105	550,375	487,242	510,643	622,374	111,731
0051 GENERAL ASSIST	296,118	368,358	418,902	375,000	475,065	100,065
0062 SAT/BEF/SUM	961	-	-	-	-	-
0080 OVERTIME	5,149	3,671	-	-	5,000	5,000
0086 SUB SEC	42,694	38,927	12,791	42,614	45,000	2,386
0208 CONTRACTED SERVICES	-	67,726	4,500	5,500	5,500	-
0258 REPAIR-TRUCKS/MOWRS	-	-	1,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	26,318	14,827	1,673	6,000	10,000	4,000
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
0431 FORMS	5,609	7,151	7,898	8,529	9,050	521
0502 MEETINGS AND CONFERENCES	19,636	7,609	3,654	12,000	11,759	(241)
0505 MEMBERSHIPS	18,095	21,938	15,418	20,000	20,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	97	79	166	-	-	-
0518 MILEAGE	21,428	20,089	21,240	41,000	41,000	-
03 INSTRUCTION-SALARIES/WAGES	2,364,354	2,340,927	2,556,530	2,293,843	2,851,992	558,149
0051 GENERAL ASSIST	-	-	-	-	112,200	112,200
0061 EXTRA DUTY	119,998	119,718	117,458	192,843	210,792	17,949
0062 SAT/BEF/SUM	8,555	490	14,102	-	-	-
0070 SUB TEACHER	1,992,321	1,778,403	1,916,987	1,592,000	1,705,000	113,000
0071 SUB PARA	62,009	75,778	174,428	90,000	90,000	0
0080 OVERTIME	106,202	55,562	12,301	-	90,000	90,000
0084 STAF/CUR DEV	3,062	7,949	11,266	24,000	20,000	(4,000)
0085 SUB STAF/CUR DEV	4,825	1,873	36,908	40,000	40,000	-
0128 CERTIFICATION STIPENDS	67,382	301,154	273,080	355,000	584,000	229,000
04 INSTRUCTION-MATERIALS/SUPPLIES	12,128	602	278	10,000	9,655	(345)
0322 SUPPLIES-COUNTY PURCHASE	4,628	602	278	10,000	9,655	(345)
0361 SENSITIVE ITEMS-TRACKABLE-CP	7,500	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	24,119	15,728	13,362	35,000	35,000	-
0208 CONTRACTED SERVICES	200	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	11,738	7,784	3,334	15,000	15,000	-
0505 MEMBERSHIPS	2,254	-	-	-	-	-
0512 ACCREDITATION	2,870	-	-	-	-	-
0518 MILEAGE	7,057	7,944	10,028	20,000	20,000	-
06 SPECIAL EDUCATION	-	-	16,993	-	-	-
0070 SUB TEACHER	-	-	12,513	-	-	-
0071 SUB PARA	-	-	4,480	-	-	-
09 STUDENT TRANSPORTATION	28,671	14,517	13,644	-	-	-
0532 FIELD TRIPS	28,671	14,517	13,644	-	-	-
40100 CAREER & TECHNOLOGY PROGRAM	565,872	700,452	527,588	751,793	722,905	(28,888)
02 INSTRUCTION-LEAD/SUPPORT	23,034	24,375	27,208	37,061	37,061	-
0051 GENERAL ASSIST	8,261	11,165	13,010	14,175	14,175	-
0086 SUB SEC	-	-	-	2,386	2,386	-
0208 CONTRACTED SERVICES	1,955	4,210	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,681	7,601	13,846	20,500	20,500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	137	1,399	352	-	-	-
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	10,470	19,008	9,476	23,275	36,469	13,194
0062 SAT/BEF/SUM	4,750	5,575	8,269	5,275	6,859	1,584

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0070 SUB TEACHER	-	-	273	-	-	-
0084 STAF/CUR DEV	5,720	13,433	283	18,000	18,000	-
0085 SUB STAF/CUR DEV	-	-	651	-	1,610	1,610
0128 CERTIFICATION STIPENDS	-	-	-	-	10,000	10,000
04 INSTRUCTION-MATERIALS/SUPPLIES	470,883	574,542	414,025	606,951	559,059	(47,892)
0306 INSTR RESOURCES - COUNTY PURCH	83,263	72,155	62,641	119,235	125,802	6,567
0322 SUPPLIES-COUNTY PURCHASE	180,158	296,497	308,728	340,000	261,540	(78,460)
0361 SENSITIVE ITEMS-TRACKABLE-CP	207,462	205,890	42,656	147,716	171,717	24,001
05 INSTRUCTION-OTHER COSTS	52,709	76,420	71,334	64,756	70,565	5,809
0208 CONTRACTED SERVICES	5,245	34,089	38,496	33,256	43,095	9,839
0267 SOFTWARE LICENSE	23,500	23,500	23,500	29,000	26,470	(2,530)
0502 MEETINGS AND CONFERENCES	3,892	3,800	2,998	-	-	-
0505 MEMBERSHIPS	450	450	550	1,500	-	(1,500)
0518 MILEAGE	107	636	1,250	-	-	-
0561 STUDENT ENRICH PROG	1,515	3,409	4,540	1,000	1,000	-
0601 EQUIPMENT-COUNTY PURCHASE	18,000	10,536	-	-	-	-
09 STUDENT TRANSPORTATION	2,851	5,356	2,297	4,750	4,750	-
0532 FIELD TRIPS	2,851	5,356	2,297	4,750	4,750	-
10 OPERATION OF PLANT	5,925	751	3,248	15,000	15,000	-
0238 REPAIR-EQUIPMENT	5,925	751	3,248	15,000	15,000	-
40200 GIFTED AND TALENTED	10,784	11,425	609	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	273	-	-	-
0085 SUB STAF/CUR DEV	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,050	971	36	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,050	971	36	-	-	-
05 INSTRUCTION-OTHER COSTS	9,734	10,454	300	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0267 SOFTWARE LICENSE	9,694	10,004	-	-	-	-
0502 MEETINGS AND CONFERENCES	40	450	300	-	-	-
40250 BLENDED VIRTUAL PROGRAM	10,777	12,780	21,258	16,706	42,068	25,362
02 INSTRUCTION-LEAD/SUPPORT	180	1,717	2,104	200	6,457	6,257
0321 SUPPLIES-SCHOOL PURCHASE	-	1,617	1,904	-	6,357	6,357
0510 STAFF RECOGNITION	180	100	200	200	100	(100)
03 INSTRUCTION-SALARIES/WAGES	455	-	3,728	-	2,616	2,616
0062 SAT/BEF/SUM	-	-	2,795	-	2,616	2,616
0080 OVERTIME	455	-	-	-	-	-
0084 STAF/CUR DEV	-	-	933	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	10,142	11,063	15,426	15,506	6,558	(8,948)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	1,120	13,440	-	(13,440)
0321 SUPPLIES-SCHOOL PURCHASE	8,267	11,063	14,306	2,066	6,558	4,492
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,875	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	1,000	26,437	25,437
0208 CONTRACTED SERVICES	-	-	-	-	26,437	26,437
0561 STUDENT ENRICH PROG	-	-	-	1,000	-	(1,000)
40300 SPECIAL EDUCATION	2,352,247	2,747,732	3,001,799	2,423,575	3,330,247	906,672
06 SPECIAL EDUCATION	667,945	829,055	713,977	732,575	1,322,447	589,872
0062 SAT/BEF/SUM	410	-	-	-	-	-
0070 SUB TEACHER	277,671	334,160	280,391	207,500	292,504	85,004
0071 SUB PARA	102,389	119,266	103,730	101,000	143,005	42,005
0080 OVERTIME	11,552	6,063	1,234	10,000	-	(10,000)
0084 STAF/CUR DEV	880	567	233	-	-	-
0203 LEGAL FEES	2,356	17,376	-	25,000	20,000	(5,000)
0208 CONTRACTED SERVICES	219,290	330,955	300,796	373,075	794,618	421,543
0267 SOFTWARE LICENSE	-	-	12,878	-	17,020	17,020
0301 POSTAGE	-	19	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	10,276	6,034	5,836	5,000	-	(5,000)
0322 SUPPLIES-COUNTY PURCHASE	14,290	13,690	316	6,000	500	(5,500)

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0361 SENSITIVE ITEMS-TRACKABLE-CP	16,310	-	7,074	5,000	54,800	49,800
0502 MEETINGS AND CONFERENCES	12,421	925	1,371	-	-	-
0518 MILEAGE	100	-	118	-	-	-
08 STUDENT HEALTH SERVICES	-	-	-	-	37,800	37,800
0088 SUB NURSE	-	-	-	-	37,800	37,800
09 STUDENT TRANSPORTATION	1,683,404	1,917,890	2,287,822	1,690,000	1,970,000	280,000
0212 BUS CONTRACTS	1,414,220	1,730,481	1,996,789	1,500,000	1,645,000	145,000
0215 SPECIAL TRANS	269,184	187,409	286,989	190,000	325,000	135,000
0258 REPAIR-TRUCKS/MOWRS	-	-	36	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	4,008	-	-	-
10 OPERATION OF PLANT	898	787	-	1,000	-	(1,000)
0238 REPAIR-EQUIPMENT	898	787	-	1,000	-	(1,000)
40310 NONPUBLIC SCHOOL PROGRAMS	2,161,197	2,728,870	3,665,498	4,335,107	4,296,760	(38,347)
06 SPECIAL EDUCATION	2,161,197	2,728,870	3,665,498	4,335,107	4,296,760	(38,347)
0702 PRIVATE SCHOOL SPED REIMB	2,138,475	2,703,859	3,656,607	4,324,107	4,262,399	(61,708)
0703 PRIVATE SCHOOL SPED UNREIMB	22,722	25,011	8,891	11,000	34,362	23,362
40320 PSYCHOLOGICAL SERVICES	86,644	246,684	216,162	193,480	348,570	155,090
03 INSTRUCTION-SALARIES/WAGES	20,572	13,723	23,979	18,200	25,400	7,200
0062 SAT/BEF/SUM	7,988	523	15,979	5,000	5,000	-
0128 CERTIFICATION STIPENDS	12,584	13,200	8,000	13,200	20,400	7,200
04 INSTRUCTION-MATERIALS/SUPPLIES	6,273	3,247	5,156	3,500	5,300	1,800
0322 SUPPLIES-COUNTY PURCHASE	6,273	3,247	5,156	3,500	5,300	1,800
05 INSTRUCTION-OTHER COSTS	59,799	229,714	187,027	171,780	317,870	146,090
0208 CONTRACTED SERVICES	5,086	194,684	150,943	129,780	272,538	142,758
0267 SOFTWARE LICENSE	32,595	33,682	34,101	40,000	43,232	3,232
0361 SENSITIVE ITEMS-TRACKABLE-CP	19,614	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	899	-	-	-	-	-
0518 MILEAGE	1,605	1,348	1,983	2,000	2,100	100
40330 SPED RELATED SERVICES	91,257	295,744	1,426,197	1,744,501	2,124,216	379,715
06 SPECIAL EDUCATION	91,257	295,744	1,426,197	1,744,501	2,124,216	379,715
0070 SUB TEACHER	15,593	26,858	4,140	11,500	-	(11,500)
0128 CERTIFICATION STIPENDS	-	-	-	-	63,000	63,000
0208 CONTRACTED SERVICES	71,192	268,886	1,418,310	1,733,001	2,056,950	323,949
0322 SUPPLIES-COUNTY PURCHASE	4,472	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,747	-	4,266	4,266
40340 INFANTS AND TODDLERS	78,797	7,619	10,510	243,000	265,146	22,146
06 SPECIAL EDUCATION	78,797	7,619	10,510	243,000	265,146	22,146
0208 CONTRACTED SERVICES	76,187	6,769	10,327	243,000	265,146	22,146
0267 SOFTWARE LICENSE	-	850	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,610	-	-	-	-	-
0518 MILEAGE	-	-	183	-	-	-
40350 STEP	45,279	60,204	57,351	-	-	-
06 SPECIAL EDUCATION	45,279	60,204	57,351	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	45,279	60,204	57,351	-	-	-
40400 EARLY CHILDHOOD	6,736	26,375	11,155	422,050	96,341	(325,709)
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,498	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,498	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,135	5,034	2,162	1,960	-	(1,960)
0062 SAT/BEF/SUM	-	1,084	165	1,680	-	(1,680)
0063 PARA-SAT/BEF/SUM	-	-	-	280	-	(280)
0084 STAF/CUR DEV	2,135	3,950	450	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,547	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,448	21,341	2,090	30,000	94,341	64,341
0306 INSTR RESOURCES - COUNTY PURCH	-	9,083	-	-	12,000	12,000
0322 SUPPLIES-COUNTY PURCHASE	4,448	12,258	2,090	30,000	82,341	52,341
05 INSTRUCTION-OTHER COSTS	153	-	-	390,090	-	(390,090)
0208 CONTRACTED SERVICES	153	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	-	-	-	-

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0701 PRIVATE SCHOOL AID	-	-	-	390,090	-	(390,090)
14 COMMUNITY SERVICES	-	-	5,405	-	2,000	2,000
0208 CONTRACTED SERVICES	-	-	748	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,408	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,249	-	-	-
0518 MILEAGE	-	-	-	-	2,000	2,000
40500 STUDENT PERSONNEL SERVICES	2,043,425	2,374,388	2,402,934	3,019,780	3,008,905	(10,875)
03 INSTRUCTION-SALARIES/WAGES	2,905	1,467	1,427	-	-	-
0062 SAT/BEF/SUM	-	-	560	-	-	-
0084 STAF/CUR DEV	525	1,467	867	-	-	-
0085 SUB STAF/CUR DEV	2,380	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	240	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	240	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,947,363	2,253,355	2,242,999	2,323,885	2,537,488	213,603
0208 CONTRACTED SERVICES	1,762,167	2,037,205	2,092,714	2,168,885	2,281,256	112,372
0532 FIELD TRIPS	-	-	1,800	-	-	-
0561 STUDENT ENRICH PROG	-	99	-	-	85,731	85,731
0601 EQUIPMENT-COUNTY PURCHASE	29,800	-	-	-	-	-
0700 OTHR PUB SCHOOLS	155,396	216,051	148,485	155,000	170,500	15,500
07 STUDENT PERSONNEL SERVICES	26,632	17,516	23,131	23,615	23,615	-
0070 SUB TEACHER	-	1,958	-	-	-	-
0208 CONTRACTED SERVICES	5,965	5,577	413	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	862	2,155	1,949	3,000	3,000	-
0502 MEETINGS AND CONFERENCES	3,726	-	590	-	-	-
0505 MEMBERSHIPS	29	30	242	315	315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	149	-	300	300	-
0518 MILEAGE	16,050	7,647	19,937	20,000	20,000	-
09 STUDENT TRANSPORTATION	66,285	51,483	74,420	150,000	120,000	(30,000)
0212 BUS CONTRACTS	-	3,205	23,428	-	-	-
0215 SPECIAL TRANS	66,285	48,278	50,992	150,000	120,000	(30,000)
10 OPERATION OF PLANT	-	-	1,951	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	-	-	1,951	-	-	-
14 COMMUNITY SERVICES	-	50,567	59,006	522,280	327,803	(194,478)
0208 CONTRACTED SERVICES	-	41,153	19,429	522,280	325,030	(197,250)
0322 SUPPLIES-COUNTY PURCHASE	-	168	-	-	-	-
0561 STUDENT ENRICH PROG	-	9,246	39,577	-	2,772	2,772
40610 HOME/HOSP	428,338	336,763	297,005	456,980	456,980	-
06 SPECIAL EDUCATION	428,338	336,763	297,005	456,980	456,980	-
0062 SAT/BEF/SUM	141,672	126,534	108,128	71,000	71,000	-
0084 STAF/CUR DEV	80	-	-	-	-	-
0208 CONTRACTED SERVICES	281,624	202,931	187,255	380,980	380,980	-
0518 MILEAGE	4,962	7,298	1,622	5,000	5,000	-
40620 ALTERNATIVE EDUCATION	15,777	7,520	6,240	220,000	440,000	220,000
03 INSTRUCTION-SALARIES/WAGES	15,777	7,520	6,240	152,500	305,000	152,500
0062 SAT/BEF/SUM	15,739	7,520	6,240	152,500	305,000	152,500
0063 PARA-SAT/BEF/SUM	38	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	67,500	135,000	67,500
0212 BUS CONTRACTS	-	-	-	67,500	135,000	67,500
40700 STUDENT HEALTH SERVICES	61,791	131,552	82,407	104,966	130,001	25,035
08 STUDENT HEALTH SERVICES	61,791	131,552	82,407	104,966	130,001	25,035
0052 NURSE ASSIST	20,698	-	-	-	-	-
0062 SAT/BEF/SUM	160	653	414	-	2,100	2,100
0080 OVERTIME	-	207	76	-	-	-
0088 SUB NURSE	11,874	46,575	34,034	30,000	39,991	9,991
0208 CONTRACTED SERVICES	-	-	750	750	750	-
0238 REPAIR-EQUIPMENT	6,362	7,094	22,760	11,145	15,370	4,225
0322 SUPPLIES-COUNTY PURCHASE	21,987	25,722	23,215	34,745	36,015	1,271
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	49,953	-	25,126	32,000	6,874

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0505 MEMBERSHIPS	710	1,348	1,158	3,000	3,675	675
0518 MILEAGE	-	-	-	200	100	(100)
40800 MEDIA PROGRAMS	29,712	36,045	35,896	149,308	138,396	(10,912)
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	550	550	-
0505 MEMBERSHIPS	-	-	-	550	550	-
03 INSTRUCTION-SALARIES/WAGES	3,276	3,546	1,267	-	9,600	9,600
0084 STAF/CUR DEV	-	-	1,267	-	9,600	9,600
0085 SUB STAF/CUR DEV	3,276	3,546	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	537	-	656	1,258	36,146	34,888
0322 SUPPLIES-COUNTY PURCHASE	-	-	131	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	537	-	525	1,258	36,146	34,888
05 INSTRUCTION-OTHER COSTS	25,899	32,499	33,973	147,500	92,100	(55,400)
0208 CONTRACTED SERVICES	24,899	26,766	43	60,000	-	(60,000)
0267 SOFTWARE LICENSE	-	-	27,890	28,000	28,000	0
0506 PUBLICATIONS AND SUBSCRIPTIONS	1,000	5,733	6,040	59,500	64,100	4,600
40900 GUIDANCE SERVICES	7,117	32,173	915,178	822,797	578,471	(244,326)
03 INSTRUCTION-SALARIES/WAGES	2,249	3,129	7,338	30,500	46,888	16,388
0062 SAT/BEF/SUM	2,249	2,329	7,038	29,500	44,888	15,388
0084 STAF/CUR DEV	-	800	300	1,000	2,000	1,000
04 INSTRUCTION-MATERIALS/SUPPLIES	2,251	3,706	4,583	3,000	3,000	-
0322 SUPPLIES-COUNTY PURCHASE	2,251	3,706	4,583	3,000	3,000	-
05 INSTRUCTION-OTHER COSTS	2,617	25,338	902,072	789,297	528,583	(260,714)
0208 CONTRACTED SERVICES	-	21,913	898,375	785,597	507,588	(278,009)
0502 MEETINGS AND CONFERENCES	-	850	-	-	14,295	14,295
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	2,617	2,575	3,697	3,700	3,700	-
06 SPECIAL EDUCATION	-	-	1,185	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	768	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	417	-	-	-
41000 MATH-ELEMENTARY	3,739	11,464	31,750	-	688,618	688,618
03 INSTRUCTION-SALARIES/WAGES	1,350	1,197	2,928	-	37,823	37,823
0062 SAT/BEF/SUM	1,350	1,197	2,928	-	2,875	2,875
0084 STAF/CUR DEV	-	-	-	-	24,000	24,000
0085 SUB STAF/CUR DEV	-	-	-	-	10,948	10,948
04 INSTRUCTION-MATERIALS/SUPPLIES	67	3,367	314	-	182,014	182,014
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	182,014	182,014
0322 SUPPLIES-COUNTY PURCHASE	67	3,367	314	-	-	-
05 INSTRUCTION-OTHER COSTS	2,322	6,900	28,508	-	468,781	468,781
0208 CONTRACTED SERVICES	2,193	5,100	-	-	67,343	67,343
0267 SOFTWARE LICENSE	-	-	27,200	-	401,438	401,438
0502 MEETINGS AND CONFERENCES	129	1,800	1,308	-	-	-
41100 MATH-SECONDARY	17,054	76,334	3,055	496	184,450	183,954
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,731	9,798	2,814	-	20,400	20,400
0062 SAT/BEF/SUM	1,707	1,094	-	-	-	-
0084 STAF/CUR DEV	-	5,799	-	-	9,600	9,600
0085 SUB STAF/CUR DEV	3,024	2,905	2,814	-	10,800	10,800
04 INSTRUCTION-MATERIALS/SUPPLIES	12,283	27,290	195	450	1,500	1,050
0306 INSTR RESOURCES - COUNTY PURCH	12,255	26,960	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	28	330	195	450	1,500	1,050
05 INSTRUCTION-OTHER COSTS	40	39,246	46	46	162,550	162,504
0208 CONTRACTED SERVICES	-	-	-	-	14,750	14,750
0267 SOFTWARE LICENSE	40	39,246	46	46	147,800	147,754
41200 ELA-ELEMENTARY	13,524	880,037	357,764	973,656	668,439	(305,217)
02 INSTRUCTION-LEAD/SUPPORT	1,122	87	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,122	87	-	-	-	-

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03 INSTRUCTION-SALARIES/WAGES	1,421	705,291	356,070	973,456	600	(972,856)
0051 GENERAL ASSIST	-	-	35,352	91,800	-	(91,800)
0062 SAT/BEF/SUM	1,421	696,619	320,718	862,664	-	(862,664)
0084 STAF/CUR DEV	-	3,600	-	3,200	600	(2,600)
0085 SUB STAF/CUR DEV	-	5,072	-	15,792	-	(15,792)
04 INSTRUCTION-MATERIALS/SUPPLIES	10,290	9,359	1,694	200	60,028	59,828
0306 INSTR RESOURCES - COUNTY PURCH	-	8,058	1,458	-	58,928	58,928
0322 SUPPLIES-COUNTY PURCHASE	10,290	1,301	236	200	1,100	900
05 INSTRUCTION-OTHER COSTS	691	165,300	-	-	607,811	607,811
0208 CONTRACTED SERVICES	-	165,300	-	-	607,811	607,811
0267 SOFTWARE LICENSE	-	-	-	-	-	-
0561 STUDENT ENRICH PROG	691	-	-	-	-	-
41300 ELA-SECONDARY	63,040	53,039	60,878	14,600	10,254	(4,346)
02 INSTRUCTION-LEAD/SUPPORT	99	79	-	-	-	-
0502 MEETINGS AND CONFERENCES	99	79	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	23,698	28,836	35,672	-	2,254	2,254
0062 SAT/BEF/SUM	3,959	2,002	2,145	-	-	-
0084 STAF/CUR DEV	18,549	23,964	26,544	-	-	-
0085 SUB STAF/CUR DEV	1,190	2,870	6,983	-	2,254	2,254
04 INSTRUCTION-MATERIALS/SUPPLIES	33,743	20,524	17,456	10,100	8,000	(2,100)
0306 INSTR RESOURCES - COUNTY PURCH	33,716	20,487	16,966	10,000	8,000	(2,000)
0322 SUPPLIES-COUNTY PURCHASE	27	37	490	100	-	(100)
05 INSTRUCTION-OTHER COSTS	5,500	3,600	7,750	4,500	-	(4,500)
0208 CONTRACTED SERVICES	5,500	3,600	7,750	4,500	-	(4,500)
41400 ART	15,877	15,681	7,565	6,548	4,240	(2,308)
03 INSTRUCTION-SALARIES/WAGES	463	2,462	1,694	2,400	2,240	(160)
0062 SAT/BEF/SUM	-	120	-	-	-	-
0070 SUB TEACHER	-	2,219	1,694	2,400	2,240	(160)
0084 STAF/CUR DEV	463	123	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,631	6,225	2,956	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,631	5,600	2,956	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	625	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,705	6,005	1,095	-	-	-
0208 CONTRACTED SERVICES	1,650	-	1,000	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	95	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	5,055	6,005	-	-	-	-
09 STUDENT TRANSPORTATION	288	989	-	-	-	-
0532 FIELD TRIPS	288	989	-	-	-	-
10 OPERATION OF PLANT	3,790	-	1,820	4,148	2,000	(2,148)
0238 REPAIR-EQUIPMENT	3,790	-	1,820	4,148	2,000	(2,148)
41500 MUSIC	161,144	217,114	205,458	116,780	196,993	80,213
01 ADMINISTRATION	-	360	-	-	-	-
0509 EMPL PROC FEES	-	360	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	16	1,086	-	-	-	-
0502 MEETINGS AND CONFERENCES	16	994	-	-	-	-
0518 MILEAGE	-	92	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	29,097	38,772	27,408	22,860	32,255	9,395
0062 SAT/BEF/SUM	4,241	11,355	19,134	14,925	9,900	(5,025)
0063 PARA-SAT/BEF/SUM	-	3,210	-	-	-	-
0070 SUB TEACHER	-	4,799	7,974	7,560	8,480	920
0084 STAF/CUR DEV	16,137	12,785	300	375	13,875	13,500
0085 SUB STAF/CUR DEV	8,719	6,623	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	34,240	32,806	26,881	32,492	33,500	1,008
0322 SUPPLIES-COUNTY PURCHASE	34,240	32,806	25,895	32,492	33,500	1,008
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	986	-	-	-
05 INSTRUCTION-OTHER COSTS	69,397	103,999	109,990	22,944	92,294	69,350
0208 CONTRACTED SERVICES	12,806	91,497	92,871	18,500	17,600	(900)
0267 SOFTWARE LICENSE	53,734	2,668	5,509	1,944	74,694	72,750

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0518 MILEAGE	-	-	96	-	-	-
0532 FIELD TRIPS	-	600	-	-	-	-
0561 STUDENT ENRICH PROG	2,857	9,234	11,514	2,500	-	(2,500)
08 STUDENT HEALTH SERVICES	1,354	3,783	3,852	-	-	-
0062 SAT/BEF/SUM	100	243	3,090	-	-	-
0208 CONTRACTED SERVICES	358	250	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	896	3,290	762	-	-	-
09 STUDENT TRANSPORTATION	15,405	22,618	21,969	26,500	26,500	-
0532 FIELD TRIPS	15,405	22,618	21,969	26,500	26,500	-
10 OPERATION OF PLANT	10,318	12,875	14,581	11,984	12,444	460
0238 REPAIR-EQUIPMENT	10,318	12,875	14,581	11,984	12,444	460
14 COMMUNITY SERVICES	1,317	815	777	-	-	-
0080 OVERTIME	1,317	815	777	-	-	-
41600 PERSONAL WELLNESS	216	232	-	-	600	600
04 INSTRUCTION-MATERIALS/SUPPLIES	-	232	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	232	-	-	-	-
05 INSTRUCTION-OTHER COSTS	216	-	-	-	600	600
0208 CONTRACTED SERVICES	216	-	-	-	600	600
41700 WORLD LANGUAGES	3,103	6,688	8,401	3,600	4,550	950
02 INSTRUCTION-LEAD/SUPPORT	-	305	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	305	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	2,053	1,754	-	-	-
0084 STAF/CUR DEV	-	800	-	-	-	-
0085 SUB STAF/CUR DEV	-	1,253	1,754	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,508	100	-	(100)
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,508	100	-	(100)
05 INSTRUCTION-OTHER COSTS	3,103	4,330	5,139	3,500	4,550	1,050
0208 CONTRACTED SERVICES	1,850	4,330	4,805	3,500	4,400	900
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,253	-	334	-	150	150
41800 MULTILINGUAL LEARNERS	11,476	33,937	43,796	65,853	72,884	7,031
02 INSTRUCTION-LEAD/SUPPORT	935	592	2,314	1,200	2,700	1,500
0322 SUPPLIES-COUNTY PURCHASE	535	592	878	1,200	1,200	-
0510 STAFF RECOGNITION	400	-	212	-	-	-
0518 MILEAGE	-	-	1,224	-	1,500	1,500
03 INSTRUCTION-SALARIES/WAGES	2,385	11,045	3,000	5,181	2,786	(2,395)
0062 SAT/BEF/SUM	2,385	2,579	2,600	1,200	2,786	1,586
0084 STAF/CUR DEV	-	8,466	400	3,981	-	(3,981)
04 INSTRUCTION-MATERIALS/SUPPLIES	400	2,174	6,398	9,422	14,788	5,366
0306 INSTR RESOURCES - COUNTY PURCH	-	2,015	414	6,000	-	(6,000)
0322 SUPPLIES-COUNTY PURCHASE	400	159	5,984	-	9,100	9,100
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	3,422	5,688	2,266
05 INSTRUCTION-OTHER COSTS	7,756	20,126	32,084	50,050	52,610	2,560
0208 CONTRACTED SERVICES	3,435	14,189	18,243	17,550	21,597	4,047
0267 SOFTWARE LICENSE	-	-	7,602	22,000	20,513	(1,487)
0518 MILEAGE	4,321	5,937	6,239	10,000	10,000	-
0561 STUDENT ENRICH PROG	-	-	-	500	500	-
41900 SCIENCE	125,201	127,319	124,552	73,150	128,947	55,797
03 INSTRUCTION-SALARIES/WAGES	3,426	7,166	1,445	-	4,000	4,000
0084 STAF/CUR DEV	3,426	7,166	514	-	2,800	2,800
0085 SUB STAF/CUR DEV	-	-	931	-	1,200	1,200
04 INSTRUCTION-MATERIALS/SUPPLIES	60,087	34,344	35,016	14,960	5,100	(9,860)
0306 INSTR RESOURCES - COUNTY PURCH	40,643	16,718	22,040	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	19,444	17,626	12,976	14,960	5,100	(9,860)
05 INSTRUCTION-OTHER COSTS	50,218	71,370	76,831	58,190	119,847	61,657
0267 SOFTWARE LICENSE	318	21,470	26,936	8,290	9,836	1,546
0532 FIELD TRIPS	49,900	49,900	49,895	49,900	110,011	60,111
09 STUDENT TRANSPORTATION	11,470	14,439	11,260	-	-	-

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0532 FIELD TRIPS	11,470	14,439	11,260	-	-	-
10 OPERATION OF PLANT	-	-	-	-	-	-
0238 REPAIR-EQUIPMENT	-	-	-	-	-	-
42000 STEM	1,844	2,273	1,354	1,000	14,420	13,420
03 INSTRUCTION-SALARIES/WAGES	-	413	-	-	-	-
0084 STAF/CUR DEV	-	413	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	999	1,259	804	500	9,710	9,210
0322 SUPPLIES-COUNTY PURCHASE	999	1,259	804	500	9,710	9,210
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	708	601	550	500	4,710	4,210
0532 FIELD TRIPS	-	193	-	-	-	-
0561 STUDENT ENRICH PROG	708	408	550	500	4,710	4,210
09 STUDENT TRANSPORTATION	137	-	-	-	-	-
0532 FIELD TRIPS	137	-	-	-	-	-
42100 SOCIAL STUDIES	14,542	118,497	14,555	3,600	3,600	-
03 INSTRUCTION-SALARIES/WAGES	1,376	2,195	10,818	-	-	-
0084 STAF/CUR DEV	445	1,600	8,599	-	-	-
0085 SUB STAF/CUR DEV	931	595	2,219	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	13,166	116,002	375	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	114,778	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	13,166	1,224	375	-	-	-
05 INSTRUCTION-OTHER COSTS	-	300	3,362	3,600	3,600	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	3,362	3,600	3,600	-
0502 MEETINGS AND CONFERENCES	-	300	-	-	-	-
42200 HEALTH EDUCATION	479	1,963	722	902	990	88
03 INSTRUCTION-SALARIES/WAGES	-	1,253	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	1,253	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	479	710	722	902	990	88
0322 SUPPLIES-COUNTY PURCHASE	479	710	722	902	990	88
42300 PHYSICAL EDUCATION	36,186	26,522	17,667	31,711	34,480	2,769
03 INSTRUCTION-SALARIES/WAGES	220	667	183	-	-	-
0084 STAF/CUR DEV	220	667	183	-	-	-
0085 SUB STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	135	13,690	12,952	11,450	650	(10,800)
0322 SUPPLIES-COUNTY PURCHASE	135	13,690	12,952	11,450	650	(10,800)
05 INSTRUCTION-OTHER COSTS	34,571	12,165	4,532	8,250	21,830	13,580
0208 CONTRACTED SERVICES	8,068	7,893	360	8,250	8,250	-
0267 SOFTWARE LICENSE	4,172	4,172	4,172	-	12,380	12,380
0502 MEETINGS AND CONFERENCES	-	100	-	-	1,200	1,200
0601 EQUIPMENT-COUNTY PURCHASE	22,331	-	-	-	-	-
10 OPERATION OF PLANT	1,260	-	-	12,011	12,000	(11)
0238 REPAIR-EQUIPMENT	1,260	-	-	12,011	12,000	(11)
42400 ATHLETICS	1,528,872	1,726,334	1,731,725	1,920,621	2,054,160	133,540
02 INSTRUCTION-LEAD/SUPPORT	-	-	7,250	10,800	10,800	-
0121 SECURITY/GAMES MGMT	-	-	7,250	10,800	10,800	-
03 INSTRUCTION-SALARIES/WAGES	650,148	644,426	689,571	704,071	759,855	55,785
0061 EXTRA DUTY	593,399	586,480	621,376	632,371	685,975	53,605
0084 STAF/CUR DEV	-	483	-	-	-	-
0085 SUB STAF/CUR DEV	3,324	3,763	6,762	11,200	12,880	1,680
0121 SECURITY/GAMES MGMT	53,425	53,700	61,433	60,500	61,000	500
04 INSTRUCTION-MATERIALS/SUPPLIES	123,958	172,638	124,571	120,900	135,400	14,500
0322 SUPPLIES-COUNTY PURCHASE	123,958	163,515	124,571	120,900	135,400	14,500
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	9,123	-	-	-	-
05 INSTRUCTION-OTHER COSTS	463,410	531,706	517,035	679,850	733,105	53,255
0208 CONTRACTED SERVICES	411,476	478,394	500,491	635,150	718,765	83,615
0502 MEETINGS AND CONFERENCES	2,895	1,697	1,827	1,200	2,400	1,200

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

Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	28	1,200	865	1,000	1,200	200
0574 INTERSCHL INS	7,303	8,592	8,592	8,000	10,740	2,740
0601 EQUIPMENT-COUNTY PURCHASE	41,708	41,823	5,260	34,500	-	(34,500)
09 STUDENT TRANSPORTATION	263,965	332,262	310,560	350,000	360,000	10,000
0532 FIELD TRIPS	263,965	332,262	310,560	350,000	360,000	10,000
10 OPERATION OF PLANT	27,391	45,302	30,602	55,000	55,000	-
0238 REPAIR-EQUIPMENT	27,391	45,302	30,602	55,000	55,000	-
14 COMMUNITY SERVICES	-	-	52,136	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	52,136	-	-	-
50000 OFFICE OF FINANCE	2,098,629	3,813,650	2,129,845	858,542	986,772	128,230
01 ADMINISTRATION	264,481	270,333	-	-	-	-
0603 LEASE PAYMENTS	264,481	270,333	-	-	-	-
05 INSTRUCTION-OTHER COSTS	309,609	1,016,098	1,348,899	-	-	-
0603 LEASE PAYMENTS	309,609	316,460	-	-	-	-
0611 SUBSCRIPTION SBITA	-	699,638	1,348,899	-	-	-
06 SPECIAL EDUCATION	16,203	16,561	-	-	-	-
0603 LEASE PAYMENTS	16,203	16,561	-	-	-	-
07 STUDENT PERSONNEL SERVICES	854	872	-	-	-	-
0603 LEASE PAYMENTS	854	872	-	-	-	-
09 STUDENT TRANSPORTATION	170,050	198,666	156,311	181,070	170,458	(10,612)
0531 BUS INS	134,771	162,608	156,311	181,070	170,458	(10,612)
0603 LEASE PAYMENTS	35,279	36,058	-	-	-	-
10 OPERATION OF PLANT	440,295	467,468	434,334	593,062	730,006	136,944
0546 INS-COMP GEN LIAB	335,132	359,977	434,334	593,062	730,006	136,944
0603 LEASE PAYMENTS	105,163	107,491	-	-	-	-
11 MAINTENANCE OF PLANT	862,385	1,817,097	158,991	44,410	46,308	1,898
0546 INS-COMP GEN LIAB	33,926	37,825	39,382	44,410	46,308	1,898
0603 LEASE PAYMENTS	26,423	27,010	-	-	-	-
0610 LEASING EXPENDITURES	802,036	1,752,262	119,609	-	-	-
14 COMMUNITY SERVICES	34,752	26,555	31,310	40,000	40,000	-
0080 OVERTIME	34,752	26,555	31,310	40,000	40,000	-
50100 BUS SVCS	123,903	99,858	144,325	166,645	137,910	(28,735)
01 ADMINISTRATION	123,903	99,858	144,325	166,645	137,910	(28,735)
0080 OVERTIME	1,529	-	-	-	-	-
0086 SUB SEC	-	-	5,632	2,600	2,600	-
0208 CONTRACTED SERVICES	83,389	75,959	120,288	135,500	106,758	(28,742)
0322 SUPPLIES-COUNTY PURCHASE	15,257	8,434	5,671	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	11,008	1,081	2,909	-	-	-
0502 MEETINGS AND CONFERENCES	3,792	2,393	315	5,000	5,000	-
0505 MEMBERSHIPS	4,807	2,393	6,382	9,545	7,052	(2,493)
0506 PUBLICATIONS AND SUBSCRIPTIONS	2,995	2,135	2,285	2,500	5,000	2,500
0518 MILEAGE	1,126	1,762	843	1,500	1,500	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,701	-	-	-	-
50200 PURCHASING	685,591	901,251	994,652	1,064,893	911,706	(153,187)
01 ADMINISTRATION	262,875	370,917	309,950	433,133	426,103	(7,030)
0051 GENERAL ASSIST	8,238	-	-	-	-	-
0208 CONTRACTED SERVICES	26,551	107,595	92,706	103,117	95,488	(7,630)
0237 EQUIPMENT LEASE	94,200	-	18	-	-	-
0301 POSTAGE	62,444	67,807	71,652	90,000	90,000	-
0322 SUPPLIES-COUNTY PURCHASE	69,397	110,669	62,440	159,000	154,000	(5,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,660	-	-	-
0502 MEETINGS AND CONFERENCES	1,957	2,888	663	-	5,000	5,000
0505 MEMBERSHIPS	88	3,979	-	-	-	-
0590 EQUIPMENT LEASE	-	77,979	80,811	81,016	81,616	600
02 INSTRUCTION-LEAD/SUPPORT	192,631	267,967	401,507	365,963	368,119	2,155
0208 CONTRACTED SERVICES	-	-	203,893	186,379	187,396	1,017
0237 EQUIPMENT LEASE	192,149	-	-	-	-	-
0301 POSTAGE	482	89	-	-	-	-

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	0590 EQUIPMENT LEASE	-	267,878	197,614	179,585	180,723	1,139
	06 SPECIAL EDUCATION	1,363	1,268	993	954	954	-
	0208 CONTRACTED SERVICES	-	-	528	488	488	-
	0237 EQUIPMENT LEASE	1,363	-	-	-	-	-
	0590 EQUIPMENT LEASE	-	1,268	465	467	467	-
	07 STUDENT PERSONNEL SERVICES	1,363	20,676	6,211	954	3,394	2,440
	0208 CONTRACTED SERVICES	-	-	528	488	2,928	2,440
	0237 EQUIPMENT LEASE	1,363	-	-	-	-	-
	0590 EQUIPMENT LEASE	-	20,676	5,683	467	467	-
	09 STUDENT TRANSPORTATION	1,363	11,922	13,097	9,767	9,767	-
	0208 CONTRACTED SERVICES	-	-	1,346	1,243	1,243	-
	0237 EQUIPMENT LEASE	1,363	-	-	-	-	-
	0590 EQUIPMENT LEASE	-	11,922	11,751	8,524	8,524	-
	11 MAINTENANCE OF PLANT	225,996	228,501	262,894	254,122	103,368	(150,754)
	0208 CONTRACTED SERVICES	-	-	25,673	3,815	3,815	-
	0237 EQUIPMENT LEASE	1,575	-	7,354	-	-	-
	0590 EQUIPMENT LEASE	224,421	228,501	229,867	250,307	99,554	(150,754)
	50300 UTILITIES	4,661,709	4,933,144	4,718,798	5,375,000	5,810,000	435,000
	10 OPERATION OF PLANT	4,661,709	4,933,144	4,718,798	5,375,000	5,810,000	435,000
	0537 ELECTRICITY	2,855,464	3,155,656	3,066,237	3,400,000	3,910,000	510,000
	0538 FUEL OIL	888,744	912,294	746,726	950,000	900,000	(50,000)
	0539 PROP/NAT GAS	515,869	539,096	465,850	600,000	550,000	(50,000)
	0540 WATER AND SEWER	401,632	326,098	439,985	425,000	450,000	25,000
	60100 STUDENT TRANS	8,515,955	8,379,091	9,386,636	10,187,958	10,644,156	456,198
	09 STUDENT TRANSPORTATION	8,515,955	8,379,091	9,377,596	10,187,958	10,637,656	449,698
	0080 OVERTIME	21,052	18,966	14,851	10,000	12,000	2,000
	0083 SUB BUS DRIVER	66,121	59,940	61,697	60,000	60,000	-
	0084 STAF/CUR DEV	2,286	2,903	1,723	-	1,000	1,000
	0086 SUB SEC	2,427	-	-	-	-	-
	0208 CONTRACTED SERVICES	3,450	2,003	14,826	-	-	-
	0212 BUS CONTRACTS	7,596,097	8,038,163	8,552,367	9,690,000	9,941,406	251,406
	0214 PHYSICAL EXAMS	16,917	20,660	20,195	22,000	22,000	-
	0215 SPECIAL TRANS	-	26,504	44,588	31,000	42,000	11,000
	0227 PRINTING SERVICES	-	-	-	1,000	-	(1,000)
	0258 REPAIR-TRUCKS/MOWRS	-	-	5,573	-	12,000	12,000
	0267 SOFTWARE LICENSE	279,060	40,127	121,163	129,558	140,000	10,442
	0272 CONTR BUS INSP	2,084	731	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	7,968	18,192	18,371	20,000	15,000	(5,000)
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	7,550	7,550
	0374 BUS MAINT/OP SUP	57,124	66,799	62,325	68,400	56,400	(12,000)
	0375 GAS/OIL/TIRES/BAT	91,971	43,836	62,824	100,000	100,000	-
	0502 MEETINGS AND CONFERENCES	2,080	1,997	2,009	4,000	4,000	-
	0505 MEMBERSHIPS	859	126	309	1,000	1,000	-
	0511 PERS IMP	25,872	30,745	27,834	40,000	45,000	5,000
	0518 MILEAGE	6,143	3,879	4,669	7,000	7,000	-
	0532 FIELD TRIPS	881	3,520	13,782	4,000	4,300	300
	0601 EQUIPMENT-COUNTY PURCHASE	333,563	-	348,490	-	167,000	167,000
	10 OPERATION OF PLANT	-	-	9,040	-	6,500	6,500
	0536 TELEPHONES	-	-	9,040	-	6,500	6,500
	60200 OPER PLANT	1,086,787	1,197,451	1,107,314	1,237,349	1,237,349	-
	10 OPERATION OF PLANT	1,086,787	1,197,451	1,107,314	1,237,349	1,237,349	-
	0077 SUB OP, MAINT, CAF	123,341	125,704	95,441	124,806	124,806	-
	0080 OVERTIME	28,983	28,152	17,505	76,725	76,725	-
	0218 TRASH REMOVAL	221,738	221,276	265,980	270,000	270,000	-
	0233 FUEL OIL CONTROL	347,371	358,268	348,702	365,236	365,236	-
	0297 HAZMAT REMOVAL	354	675	350	2,353	2,353	-
	0322 SUPPLIES-COUNTY PURCHASE	32,313	39,567	21,229	50,753	50,753	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	14,532	-	-	-	-	-

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0375 GAS/OIL/TIRES/BAT		50,519	50,643	46,792	55,800	55,800	-
0380 CLEANING		219,446	293,138	262,536	223,423	223,423	-
0381 REPAIR PARTS		9,017	30,627	22,644	32,550	32,550	-
0402 GROUNDS UPKEEEP		86	-	-	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	90	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		195	56	-	-	-	-
0508 AWARDS		-	-	151	4,180	4,180	-
0511 PERS IMP		120	413	300	1,023	1,023	-
0518 MILEAGE		3,040	5,099	1,925	5,500	5,500	-
0601 EQUIPMENT-COUNTY PURCHASE		35,732	43,833	23,669	25,000	25,000	-
60300 MAINTENANCE PLANT		553,531	296,600	285,139	335,900	344,361	8,461
11 MAINTENANCE OF PLANT		553,531	296,600	285,139	335,900	344,361	8,461
0062 SAT/BEF/SUM		66,865	57,015	52,079	60,000	60,000	-
0080 OVERTIME		26,425	18,231	28,078	20,000	20,000	-
0208 CONTRACTED SERVICES		144,186	22,609	31,475	50,000	58,511	8,511
0214 PHYSICAL EXAMS		3,222	3,055	3,200	4,000	4,000	-
0222 TERMITE & PEST CONTROL		14,952	5,825	4,677	6,600	6,600	(0)
0224 UNIFORM RENTAL		8,808	11,426	11,802	15,000	15,000	-
0322 SUPPLIES-COUNTY PURCHASE		3,689	4,137	1,568	5,000	5,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	4,360	-	-	-	-
0375 GAS/OIL/TIRES/BAT		173,031	163,446	146,777	170,000	170,000	-
0502 MEETINGS AND CONFERENCES		(450)	-	100	1,000	1,000	-
0505 MEMBERSHIPS		989	371	576	500	450	(50)
0511 PERS IMP		3,750	5,650	4,404	3,300	3,300	-
0518 MILEAGE		538	475	403	500	500	-
0601 EQUIPMENT-COUNTY PURCHASE		107,526	-	-	-	-	-
60310 ELECTRICAL SERVICES		208,718	197,470	329,946	214,992	214,992	-
11 MAINTENANCE OF PLANT		179,480	197,470	329,946	214,992	214,992	-
0253 REPAIR-ELECTRICAL		94,564	121,690	143,396	134,995	134,995	-
0387 ELECTRICAL		84,916	75,780	78,263	79,997	79,997	-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	108,287	-	-	-
14 COMMUNITY SERVICES		29,238	-	-	-	-	-
0253 REPAIR-ELECTRICAL		29,238	-	-	-	-	-
60320 HVAC SERVICES		512,007	678,080	750,283	350,000	390,000	40,000
11 MAINTENANCE OF PLANT		512,007	678,080	750,283	350,000	390,000	40,000
0250 REPAIR-HVAC		69,830	65,056	257,314	109,996	149,996	40,000
0256 REPAIR-PLUMBING		43,160	142,344	41,377	34,999	34,999	-
0261 REPAIR-HEATING		34,359	70,489	42,653	39,998	39,998	-
0395 HEATING		90,740	78,162	45,676	34,999	34,999	-
0396 PLUMBING		72,134	76,130	63,497	30,012	30,012	-
0397 HVAC SUPPLIES		201,292	237,474	273,311	99,996	99,996	-
0601 EQUIPMENT-COUNTY PURCHASE		492	8,425	26,455	-	-	-
60330 SAFETY SERVICES		34,985	39,452	39,426	42,000	42,000	-
10 OPERATION OF PLANT		585	170	-	-	-	-
0329 SAFETY/ENV SUP		585	170	-	-	-	-
11 MAINTENANCE OF PLANT		34,400	39,282	39,426	42,000	42,000	-
0221 FIRE EXTING SERVICE		7,261	20,787	21,543	21,999	21,999	-
0297 HAZMAT REMOVAL		8,959	1,545	4,137	2,000	2,000	-
0329 SAFETY/ENV SUP		18,180	16,950	13,746	18,001	18,001	-
60340 CARPENTRY SERVICES		90,237	114,964	51,344	117,008	117,008	-
11 MAINTENANCE OF PLANT		90,237	105,064	51,344	117,008	117,008	-
0252 REPAIR-DR-FLR-WIND		35,456	11,396	1,902	14,999	14,999	-
0390 CARPENTRY		38,382	74,825	37,004	75,001	75,001	-
0391 PAINTING		9,760	10,557	11,253	14,999	14,999	-
0393 DOOR HARDWARE		6,639	8,286	1,185	12,009	12,009	-
14 COMMUNITY SERVICES		-	9,900	-	-	-	-
0390 CARPENTRY		-	9,900	-	-	-	-
60350 GROUNDS MAINTENANCE		158,745	268,408	241,364	296,427	377,427	81,000

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11	MAINTENANCE OF PLANT	158,745	268,408	222,777	296,427	377,427	81,000
	0223 CONTR UPKEEP/GRNDS	18,928	22,276	26,962	55,425	55,425	-
	0258 REPAIR-TRUCKS/MOWRS	23,054	2,170	6,260	14,999	14,999	-
	0259 REPAIR-GLASS	-	-	225	2,000	2,000	-
	0262 REPAIR-ROOF	-	43,759	14,356	34,999	34,999	-
	0267 SOFTWARE LICENSE	793	-	-	-	-	-
	0375 GAS/OIL/TIRES/BAT	39,591	57,832	43,713	59,998	59,998	-
	0398 ROOFING	14,938	18,593	20,321	24,999	24,999	-
	0402 GROUNDS UPKEEEP	61,441	103,909	110,940	104,007	104,007	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	19,869	-	-	81,000	81,000
14	COMMUNITY SERVICES	-	-	18,587	-	-	-
	0223 CONTR UPKEEP/GRNDS	-	-	975	-	-	-
	0402 GROUNDS UPKEEEP	-	-	17,612	-	-	-
60400	FIXED CHARGES	36,074,104	42,301,809	43,453,611	50,275,315	54,457,866	4,182,551
12	FIXED CHARGES	36,074,104	42,301,809	43,453,611	50,275,315	54,457,866	4,182,551
	0508 AWARDS	9,692	8,013	7,851	15,000	15,000	-
	0513 TRS/TPS ADMIN FEE	254,306	275,036	314,666	298,458	-	(298,458)
	0519 TUITION-TEA	727,928	674,235	615,389	836,000	895,000	59,000
	0520 TUITION-A&S	70,265	59,769	52,119	75,000	75,000	-
	0521 TUITION-SUP	58,643	23,187	26,468	50,000	50,000	-
	0546 INS-COMP GEN LIAB	142,148	162,753	186,876	212,699	265,362	52,663
	0548 HEALTH CARE OPTOUT	413,583	649,724	664,054	619,650	630,750	11,100
	0550 INSURANCE-HEALTH CARE	14,162,424	20,006,358	20,374,565	22,309,392	25,238,843	2,929,451
	0551 INSURANCE-TERM LIFE	99,269	100,492	183,881	123,462	1,291,653	1,168,191
	0552 EMPLOYEE ASSISTANCE	35,481	36,371	84,377	38,364	39,188	824
	0553 FLEX SPENDING	21,681	16,014	12,539	25,000	25,000	-
	0554 WELLNESS PROGRAM	121,323	81,114	171,669	74,810	76,417	1,607
	0555 INSURANCE-WORKERS COMP	1,122,356	1,110,601	1,075,708	1,199,715	1,503,277	303,562
	0556 RETIREE HEALTHCARE	4,138,843	2,419,434	3,053,631	4,064,785	4,000,000	(64,785)
	0557 SOCIAL SECURITY	9,442,502	10,013,004	10,204,498	11,445,401	11,948,478	503,077
	0558 RETIREMENT SYSTEMS	1,322,168	1,410,711	1,348,234	1,338,239	1,855,855	517,616
	0571 EMP PERS LOSSES	789	349	-	3,000	3,000	-
	0572 INSURANCE-UNEMPLOYMENT	215	11,982	-	50,000	30,000	(20,000)
	0578 LEAVE ACCRUAL	384,436	487,418	572,971	650,000	600,000	(50,000)
	0580 TEACH PENS SYSTEMS	3,518,627	4,744,590	4,504,115	6,846,340	5,915,043	(931,297)
	0802 INTEREST	27,425	10,654	-	-	-	-
60600	CAPITAL OUTLAY	211,891	962,446	1,644,863	131,200	91,200	(40,000)
15	CAPITAL OUTLAY	211,891	962,446	1,644,863	131,200	91,200	(40,000)
	0208 CONTRACTED SERVICES	57,231	298,707	154,313	72,940	86,550	13,610
	0267 SOFTWARE LICENSE	2,326	1,280	1,344	2,650	2,000	(650)
	0281 CIP-CONTRACTS	13,843	-	333,984	-	-	-
	0283 CIP-ARCHITECTURAL/ENGINEERING	-	16,388	3,413	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	24,741	14,653	4,305	300	1,000	700
	0502 MEETINGS AND CONFERENCES	843	-	-	800	1,000	200
	0505 MEMBERSHIPS	742	443	453	460	600	140
	0518 MILEAGE	1,195	22	-	50	50	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	81,812	67,465	-	-	-
	0608 BUILDINGS	89,757	106,251	758,488	54,000	-	(54,000)
	0609 IMPROVEMENTS OTHER THAN BLDG	21,213	442,890	321,098	-	-	-
70000	EXEC DIR FOR ELEMENTARY	6,857	11,015	10,847	1,440	1,620	180
03	INSTRUCTION-SALARIES/WAGES	6,857	11,015	10,847	-	-	-
	0062 SAT/BEF/SUM	6,857	11,015	10,847	-	-	-
09	STUDENT TRANSPORTATION	-	-	-	1,440	1,620	180
	0532 FIELD TRIPS	-	-	-	1,440	1,620	180
70010	BES BAINBRIDGE	19,850	31,152	21,938	18,476	19,723	1,247
02	INSTRUCTION-LEAD/SUPPORT	1,584	2,683	2,185	3,525	3,701	176
	0321 SUPPLIES-SCHOOL PURCHASE	1,130	1,683	1,138	2,500	2,500	-
	0510 STAFF RECOGNITION	454	1,000	1,047	1,025	1,201	176

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03 INSTRUCTION-SALARIES/WAGES	627	1,323	67	-	-	-
0084 STAF/CUR DEV	627	1,323	67	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	17,639	26,146	19,317	14,425	15,022	597
0321 SUPPLIES-SCHOOL PURCHASE	17,639	26,146	19,317	14,425	15,022	597
05 INSTRUCTION-OTHER COSTS	-	1,000	369	526	1,000	474
0561 STUDENT ENRICH PROG	-	1,000	369	526	1,000	474
70020 BVES BAY VIEW	24,523	41,773	17,236	32,445	33,560	1,115
02 INSTRUCTION-LEAD/SUPPORT	6,077	21,658	6,639	4,634	8,682	4,048
0321 SUPPLIES-SCHOOL PURCHASE	4,502	20,766	5,074	3,059	7,000	3,941
0510 STAFF RECOGNITION	1,575	892	1,565	1,575	1,682	107
03 INSTRUCTION-SALARIES/WAGES	-	-	497	-	-	-
0085 SUB STAF/CUR DEV	-	-	497	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	18,446	16,160	9,250	26,311	22,378	(3,933)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	(5)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	18,446	16,160	9,255	26,311	22,378	(3,933)
05 INSTRUCTION-OTHER COSTS	-	3,832	791	1,500	2,500	1,000
0561 STUDENT ENRICH PROG	-	-	791	1,500	2,500	1,000
0609 IMPROVEMENTS OTHER THAN BLDG	-	3,832	-	-	-	-
09 STUDENT TRANSPORTATION	-	123	59	-	-	-
0532 FIELD TRIPS	-	123	59	-	-	-
70030 CAES CALVERT	38,215	29,546	21,736	26,186	25,959	(227)
02 INSTRUCTION-LEAD/SUPPORT	11,114	2,161	2,080	2,375	2,589	214
0321 SUPPLIES-SCHOOL PURCHASE	10,565	1,049	955	1,200	1,200	-
0510 STAFF RECOGNITION	549	1,112	1,125	1,175	1,389	214
03 INSTRUCTION-SALARIES/WAGES	240	560	-	-	-	-
0084 STAF/CUR DEV	240	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	560	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,225	26,408	19,656	22,311	21,770	(541)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	455	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	26,225	26,408	19,201	22,311	21,770	(541)
05 INSTRUCTION-OTHER COSTS	636	417	-	1,500	1,600	100
0561 STUDENT ENRICH PROG	636	417	-	1,500	1,600	100
70040 CMES CECIL MANOR	32,424	19,849	17,170	29,231	28,019	(1,212)
02 INSTRUCTION-LEAD/SUPPORT	11,399	8,839	8,284	6,886	7,819	933
0301 POSTAGE	-	5	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	9,755	7,184	6,676	5,186	6,008	822
0510 STAFF RECOGNITION	1,644	1,650	1,608	1,700	1,811	111
03 INSTRUCTION-SALARIES/WAGES	17	-	-	-	-	-
0084 STAF/CUR DEV	17	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	20,270	8,654	6,088	18,345	17,200	(1,145)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	1,000	2,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE	20,270	8,654	6,088	17,345	15,200	(2,145)
05 INSTRUCTION-OTHER COSTS	738	2,356	2,798	4,000	3,000	(1,000)
0561 STUDENT ENRICH PROG	738	2,356	2,798	4,000	3,000	(1,000)
70050 CES CECILTON	13,855	57,047	22,822	18,552	18,300	(252)
02 INSTRUCTION-LEAD/SUPPORT	3,888	2,554	3,927	5,475	5,101	(374)
0321 SUPPLIES-SCHOOL PURCHASE	2,831	1,620	2,952	4,500	4,000	(500)
0510 STAFF RECOGNITION	1,057	934	975	975	1,101	126
03 INSTRUCTION-SALARIES/WAGES	-	-	658	-	-	-
0085 SUB STAF/CUR DEV	-	-	658	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,221	6,787	17,064	11,577	11,699	122
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	110	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	8,221	6,787	16,954	11,577	11,699	122
05 INSTRUCTION-OTHER COSTS	1,746	47,706	1,173	1,500	1,500	-
0208 CONTRACTED SERVICES	560	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,186	108	1,173	1,500	1,500	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	47,598	-	-	-	-
70060 CHES CHARLESTOWN	29,210	18,085	18,628	20,026	20,271	245

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	02 INSTRUCTION-LEAD/SUPPORT	3,946	2,840	2,949	3,000	3,556	556
	0321 SUPPLIES-SCHOOL PURCHASE	2,996	2,024	1,972	2,000	2,500	500
	0510 STAFF RECOGNITION	950	816	977	1,000	1,056	56
	03 INSTRUCTION-SALARIES/WAGES	242	533	1,092	-	-	-
	0084 STAF/CUR DEV	-	533	-	-	-	-
	0085 SUB STAF/CUR DEV	242	-	1,092	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	19,936	14,336	14,357	15,826	15,165	(661)
	0321 SUPPLIES-SCHOOL PURCHASE	19,936	14,336	14,357	15,826	15,165	(661)
	05 INSTRUCTION-OTHER COSTS	5,086	376	230	1,200	1,550	350
	0561 STUDENT ENRICH PROG	2,465	376	230	1,200	1,550	350
	0600 EQUIPMENT-SCHOOL PURCHASE	2,621	-	-	-	-	-
70070	CCES CHESAPEAKE CITY	34,704	21,348	28,702	24,486	25,460	974
	02 INSTRUCTION-LEAD/SUPPORT	7,903	2,961	4,544	4,050	7,205	3,155
	0321 SUPPLIES-SCHOOL PURCHASE	6,933	2,057	3,603	3,000	6,000	3,000
	0510 STAFF RECOGNITION	970	904	941	1,050	1,205	155
	03 INSTRUCTION-SALARIES/WAGES	-	-	1,092	-	-	-
	0085 SUB STAF/CUR DEV	-	-	1,092	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	26,424	18,243	23,066	19,436	17,455	(1,981)
	0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	1,500	2,200	700
	0321 SUPPLIES-SCHOOL PURCHASE	26,142	18,243	23,066	15,859	15,255	(604)
	0360 SENSITIVE ITEMS-TRACKABLE-SP	282	-	-	2,077	-	(2,077)
	05 INSTRUCTION-OTHER COSTS	377	144	-	1,000	800	(200)
	0561 STUDENT ENRICH PROG	377	144	-	1,000	800	(200)
70080	COES CONOWINGO	20,692	19,052	20,113	25,342	25,016	(326)
	02 INSTRUCTION-LEAD/SUPPORT	1,545	1,575	1,426	2,550	2,039	(511)
	0321 SUPPLIES-SCHOOL PURCHASE	823	875	869	1,400	900	(500)
	0502 MEETINGS AND CONFERENCES	48	-	-	-	-	-
	0510 STAFF RECOGNITION	674	700	557	1,150	1,139	(11)
	03 INSTRUCTION-SALARIES/WAGES	-	-	945	-	-	-
	0085 SUB STAF/CUR DEV	-	-	945	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	19,147	16,803	16,837	21,992	22,177	185
	0321 SUPPLIES-SCHOOL PURCHASE	17,897	16,803	16,837	21,992	22,177	185
	0360 SENSITIVE ITEMS-TRACKABLE-SP	1,250	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	674	905	800	800	-
	0561 STUDENT ENRICH PROG	-	674	905	800	800	-
70090	ENES ELK NECK	31,105	31,225	23,710	28,366	28,212	(154)
	02 INSTRUCTION-LEAD/SUPPORT	7,060	3,227	2,583	3,150	3,248	98
	0321 SUPPLIES-SCHOOL PURCHASE	5,877	2,045	1,433	2,000	2,000	-
	0510 STAFF RECOGNITION	1,183	1,182	1,150	1,150	1,248	98
	03 INSTRUCTION-SALARIES/WAGES	-	-	595	-	-	-
	0085 SUB STAF/CUR DEV	-	-	595	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	21,689	23,259	19,533	24,466	24,214	(252)
	0321 SUPPLIES-SCHOOL PURCHASE	21,689	23,259	19,533	24,466	24,214	(252)
	05 INSTRUCTION-OTHER COSTS	2,356	4,739	999	750	750	-
	0267 SOFTWARE LICENSE	2,035	2,260	999	-	-	-
	0561 STUDENT ENRICH PROG	321	2,479	-	750	750	-
70100	GMES GILPIN MANOR	35,290	30,524	24,057	30,187	31,907	1,720
	02 INSTRUCTION-LEAD/SUPPORT	14,666	12,348	9,738	8,890	9,207	317
	0321 SUPPLIES-SCHOOL PURCHASE	13,271	10,543	7,671	6,990	7,414	424
	0510 STAFF RECOGNITION	1,395	1,805	2,067	1,900	1,793	(107)
	03 INSTRUCTION-SALARIES/WAGES	320	-	112	-	-	-
	0084 STAF/CUR DEV	320	-	-	-	-	-
	0085 SUB STAF/CUR DEV	-	-	112	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	17,826	18,010	14,207	20,797	21,200	403
	0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	150	-	(150)
	0321 SUPPLIES-SCHOOL PURCHASE	17,826	18,010	14,207	20,647	21,200	553
	05 INSTRUCTION-OTHER COSTS	2,478	166	-	500	1,500	1,000
	0561 STUDENT ENRICH PROG	2,478	166	-	500	1,500	1,000

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70110 HHES HOLLY HALL	40,477	32,075	30,610	29,785	28,959	(826)
02 INSTRUCTION-LEAD/SUPPORT	12,009	12,638	3,607	9,218	5,896	(3,322)
0321 SUPPLIES-SCHOOL PURCHASE	10,589	11,103	3,151	7,468	4,153	(3,315)
0510 STAFF RECOGNITION	1,420	1,535	456	1,750	1,743	(7)
03 INSTRUCTION-SALARIES/WAGES	-	-	546	-	-	-
0085 SUB STAF/CUR DEV	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	17,488	18,722	24,979	18,567	17,063	(1,504)
0305 INSTR RESOURCES -SCHOOL PURCH	199	-	(115)	500	-	(500)
0321 SUPPLIES-SCHOOL PURCHASE	17,289	18,722	22,324	18,067	17,063	(1,004)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	2,770	-	-	-
05 INSTRUCTION-OTHER COSTS	10,980	715	1,478	2,000	6,000	4,000
0267 SOFTWARE LICENSE	2,376	-	-	-	-	-
0561 STUDENT ENRICH PROG	874	715	1,478	2,000	6,000	4,000
0600 EQUIPMENT-SCHOOL PURCHASE	7,730	-	-	-	-	-
70120 KES KENMORE	24,536	14,986	8,044	17,746	19,146	1,400
02 INSTRUCTION-LEAD/SUPPORT	8,872	1,490	2,229	2,925	2,876	(49)
0321 SUPPLIES-SCHOOL PURCHASE	8,463	997	1,669	2,000	2,000	-
0510 STAFF RECOGNITION	409	493	560	925	876	(49)
03 INSTRUCTION-SALARIES/WAGES	29	-	595	-	-	-
0084 STAF/CUR DEV	29	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	595	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	15,451	13,496	4,986	14,821	16,270	1,449
0321 SUPPLIES-SCHOOL PURCHASE	14,201	9,988	4,361	14,821	16,270	1,449
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,250	3,508	625	-	-	-
05 INSTRUCTION-OTHER COSTS	184	-	234	-	-	-
0208 CONTRACTED SERVICES	-	-	234	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	184	-	-	-	-	-
70130 LES LEEDS	41,022	25,653	29,966	21,173	18,818	(2,355)
02 INSTRUCTION-LEAD/SUPPORT	4,811	2,309	3,928	4,029	3,518	(511)
0321 SUPPLIES-SCHOOL PURCHASE	3,318	1,743	2,980	3,079	2,592	(487)
0510 STAFF RECOGNITION	1,493	566	948	950	926	(24)
03 INSTRUCTION-SALARIES/WAGES	-	-	546	-	-	-
0085 SUB STAF/CUR DEV	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	33,716	22,417	23,020	16,144	14,300	(1,844)
0321 SUPPLIES-SCHOOL PURCHASE	33,716	15,167	20,120	16,144	14,300	(1,844)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	7,250	2,900	-	-	-
05 INSTRUCTION-OTHER COSTS	2,495	927	2,472	1,000	1,000	-
0208 CONTRACTED SERVICES	880	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,615	927	1,718	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	754	-	-	-
70140 NEES NORTH EAST	48,387	38,487	29,499	38,643	40,643	2,000
02 INSTRUCTION-LEAD/SUPPORT	8,399	15,444	9,003	11,725	11,898	173
0321 SUPPLIES-SCHOOL PURCHASE	6,653	13,719	7,830	10,000	10,000	-
0510 STAFF RECOGNITION	1,746	1,725	1,173	1,725	1,898	173
03 INSTRUCTION-SALARIES/WAGES	-	-	770	-	-	-
0085 SUB STAF/CUR DEV	-	-	770	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	25,858	17,494	17,852	26,918	28,745	1,827
0321 SUPPLIES-SCHOOL PURCHASE	25,858	17,494	17,852	26,918	28,745	1,827
05 INSTRUCTION-OTHER COSTS	14,130	5,549	1,874	-	-	-
0561 STUDENT ENRICH PROG	14,130	5,549	1,874	-	-	-
70150 PES PERRYVILLE	47,613	29,703	35,373	28,224	28,337	113
02 INSTRUCTION-LEAD/SUPPORT	4,447	3,567	2,837	4,075	5,737	1,662
0321 SUPPLIES-SCHOOL PURCHASE	3,158	2,017	1,370	2,500	4,049	1,549
0510 STAFF RECOGNITION	1,289	1,550	1,467	1,575	1,688	113
03 INSTRUCTION-SALARIES/WAGES	-	-	322	-	-	-
0085 SUB STAF/CUR DEV	-	-	322	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	42,081	23,683	29,633	21,649	20,600	(1,049)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	2,842	1,000	3,000	2,000

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0321 SUPPLIES-SCHOOL PURCHASE	42,081	22,233	24,827	20,649	17,600	(3,049)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	1,450	1,964	-	-	-
05 INSTRUCTION-OTHER COSTS	1,085	2,453	2,581	2,500	2,000	(500)
0561 STUDENT ENRICH PROG	1,085	2,453	2,581	2,500	2,000	(500)
70160 RSES RISING SUN	32,970	43,700	40,900	40,255	40,119	(136)
02 INSTRUCTION-LEAD/SUPPORT	3,263	8,201	10,341	4,825	4,752	(73)
0321 SUPPLIES-SCHOOL PURCHASE	2,168	6,818	8,654	3,000	3,000	-
0510 STAFF RECOGNITION	1,095	1,383	1,687	1,825	1,752	(73)
03 INSTRUCTION-SALARIES/WAGES	-	-	1,212	-	-	-
0084 STAF/CUR DEV	-	-	666	-	-	-
0085 SUB STAF/CUR DEV	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	29,122	35,482	29,347	35,430	35,167	(263)
0305 INSTR RESOURCES -SCHOOL PURCH	555	-	260	500	700	200
0321 SUPPLIES-SCHOOL PURCHASE	28,567	35,482	29,087	34,930	34,467	(463)
05 INSTRUCTION-OTHER COSTS	-	-	-	-	200	200
0561 STUDENT ENRICH PROG	-	-	-	-	200	200
08 STUDENT HEALTH SERVICES	585	17	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	585	17	-	-	-	-
70170 TEES THOMSON ESTATES	33,881	36,937	31,235	31,411	30,463	(948)
02 INSTRUCTION-LEAD/SUPPORT	7,948	7,947	11,784	6,175	8,735	2,560
0321 SUPPLIES-SCHOOL PURCHASE	6,274	6,233	11,116	4,500	7,000	2,500
0510 STAFF RECOGNITION	1,674	1,714	668	1,675	1,735	60
03 INSTRUCTION-SALARIES/WAGES	(833)	-	917	-	-	-
0084 STAF/CUR DEV	(833)	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	917	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,320	27,052	10,016	24,236	19,728	(4,508)
0305 INSTR RESOURCES -SCHOOL PURCH	20	-	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE	26,300	27,052	10,016	24,236	18,728	(5,508)
05 INSTRUCTION-OTHER COSTS	446	1,938	8,518	1,000	2,000	1,000
0561 STUDENT ENRICH PROG	446	1,938	2,471	1,000	2,000	1,000
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	6,047	-	-	-
80000 EXEC DIR FOR MIDDLE	344,550	379,711	401,272	1,120	101,260	100,140
03 INSTRUCTION-SALARIES/WAGES	15,330	37,548	38,038	-	-	-
0062 SAT/BEF/SUM	15,330	37,251	36,583	-	-	-
0063 PARA-SAT/BEF/SUM	-	297	1,455	-	-	-
05 INSTRUCTION-OTHER COSTS	320,000	321,000	342,000	-	100,000	100,000
0208 CONTRACTED SERVICES	320,000	321,000	342,000	-	100,000	100,000
08 STUDENT HEALTH SERVICES	-	-	261	-	-	-
0062 SAT/BEF/SUM	-	-	261	-	-	-
09 STUDENT TRANSPORTATION	9,220	21,163	20,973	1,120	1,260	140
0212 BUS CONTRACTS	9,220	21,163	-	-	-	-
0532 FIELD TRIPS	-	-	20,973	1,120	1,260	140
80210 BMMS BOHEMIA MANOR	26,322	31,759	29,444	28,479	30,748	2,269
02 INSTRUCTION-LEAD/SUPPORT	3,558	4,246	2,139	4,238	4,085	(153)
0321 SUPPLIES-SCHOOL PURCHASE	2,368	3,169	1,255	3,038	3,010	(28)
0510 STAFF RECOGNITION	1,190	1,077	884	1,200	1,075	(125)
03 INSTRUCTION-SALARIES/WAGES	141	-	-	-	-	-
0084 STAF/CUR DEV	60	-	-	-	-	-
0085 SUB STAF/CUR DEV	81	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	22,552	17,501	26,349	23,241	25,663	2,422
0305 INSTR RESOURCES -SCHOOL PURCH	1,266	(130)	(9)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	17,998	17,075	24,908	23,241	25,663	2,422
0360 SENSITIVE ITEMS-TRACKABLE-SP	3,288	556	1,450	-	-	-
05 INSTRUCTION-OTHER COSTS	71	10,012	956	1,000	1,000	-
0561 STUDENT ENRICH PROG	71	555	956	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	9,457	-	-	-	-
80220 CHMS CHERRY HILL	38,017	19,732	22,854	26,096	25,119	(977)
02 INSTRUCTION-LEAD/SUPPORT	3,228	2,642	2,692	3,033	2,568	(465)

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0321 SUPPLIES-SCHOOL PURCHASE	1,859	1,574	1,409	1,633	1,200	(433)
0510 STAFF RECOGNITION	1,369	1,068	1,283	1,400	1,368	(32)
03 INSTRUCTION-SALARIES/WAGES	-	-	120	-	-	-
0084 STAF/CUR DEV	-	-	120	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	34,789	16,585	20,042	22,563	22,051	(512)
0321 SUPPLIES-SCHOOL PURCHASE	34,789	16,585	20,042	22,563	22,051	(512)
05 INSTRUCTION-OTHER COSTS	-	505	-	500	500	-
0208 CONTRACTED SERVICES	-	160	-	-	-	-
0561 STUDENT ENRICH PROG	-	345	-	500	500	-
80240 EMS ELKTON	46,997	47,866	36,028	33,475	34,659	1,184
02 INSTRUCTION-LEAD/SUPPORT	7,778	10,866	9,017	11,493	10,459	(1,034)
0321 SUPPLIES-SCHOOL PURCHASE	5,884	9,000	7,097	9,518	8,623	(895)
0510 STAFF RECOGNITION	1,894	1,866	1,920	1,975	1,836	(139)
03 INSTRUCTION-SALARIES/WAGES	769	-	67	-	-	-
0084 STAF/CUR DEV	769	-	67	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	32,743	36,851	24,329	20,232	22,200	1,968
0305 INSTR RESOURCES -SCHOOL PURCH	(83)	-	(35)	500	500	-
0321 SUPPLIES-SCHOOL PURCHASE	32,826	36,222	20,339	19,732	21,700	1,968
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	629	4,025	-	-	-
05 INSTRUCTION-OTHER COSTS	5,707	149	2,615	1,750	2,000	250
0267 SOFTWARE LICENSE	149	149	794	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	199	-	-	-
0561 STUDENT ENRICH PROG	1,109	-	1,622	1,750	2,000	250
0600 EQUIPMENT-SCHOOL PURCHASE	4,449	-	-	-	-	-
80250 NEMS NORTH EAST	47,869	52,505	54,392	47,863	48,521	658
02 INSTRUCTION-LEAD/SUPPORT	6,177	8,783	4,023	6,889	7,297	408
0321 SUPPLIES-SCHOOL PURCHASE	5,021	6,687	2,034	4,764	5,081	317
0510 STAFF RECOGNITION	1,156	2,096	1,989	2,125	2,216	91
03 INSTRUCTION-SALARIES/WAGES	-	1,525	-	-	-	-
0084 STAF/CUR DEV	-	1,525	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	39,661	39,290	47,072	36,724	36,974	250
0305 INSTR RESOURCES -SCHOOL PURCH	-	178	(193)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	38,422	37,862	47,265	36,724	36,974	250
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,239	1,250	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,031	2,907	3,297	4,250	4,250	-
0561 STUDENT ENRICH PROG	2,031	2,907	3,297	4,250	4,250	-
80260 PVMS PERRYVILLE	40,983	58,880	36,416	34,536	33,468	(1,068)
02 INSTRUCTION-LEAD/SUPPORT	10,438	9,697	5,306	4,650	4,716	66
0321 SUPPLIES-SCHOOL PURCHASE	8,713	8,221	3,656	3,000	3,000	-
0510 STAFF RECOGNITION	1,725	1,476	1,650	1,650	1,716	66
04 INSTRUCTION-MATERIALS/SUPPLIES	28,621	40,261	31,110	29,886	28,752	(1,134)
0321 SUPPLIES-SCHOOL PURCHASE	28,369	40,261	31,110	29,886	28,752	(1,134)
0360 SENSITIVE ITEMS-TRACKABLE-SP	252	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,924	8,922	-	-	-	-
0561 STUDENT ENRICH PROG	1,924	2,980	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	5,942	-	-	-	-
80270 RSMS RISING SUN	59,654	55,791	39,782	39,601	38,356	(1,245)
02 INSTRUCTION-LEAD/SUPPORT	3,700	2,052	2,043	3,242	1,564	(1,678)
0321 SUPPLIES-SCHOOL PURCHASE	2,127	384	497	1,567	-	(1,567)
0510 STAFF RECOGNITION	1,573	1,668	1,546	1,675	1,564	(111)
03 INSTRUCTION-SALARIES/WAGES	-	433	-	-	-	-
0084 STAF/CUR DEV	-	433	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	54,154	34,906	37,739	36,359	36,792	433
0305 INSTR RESOURCES -SCHOOL PURCH	-	(75)	(21)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	31,762	34,631	37,760	36,359	36,792	433
0360 SENSITIVE ITEMS-TRACKABLE-SP	22,392	350	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,800	18,400	-	-	-	-
0208 CONTRACTED SERVICES	1,800	-	-	-	-	-

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

Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0600 EQUIPMENT-SCHOOL PURCHASE	-	18,400	-	-	-	-
90000 EXEC DIR FOR HIGH	47,236	430,483	670,263	792,610	987,211	194,601
03 INSTRUCTION-SALARIES/WAGES	8,361	15,486	11,023	-	-	-
0062 SAT/BEF/SUM	8,361	15,486	11,023	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	22,080	-	(22,080)
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	22,080	-	(22,080)
05 INSTRUCTION-OTHER COSTS	38,875	414,997	659,240	742,530	957,211	214,681
0208 CONTRACTED SERVICES	-	69,712	48,713	159,203	142,934	(16,269)
0209 STUDENT TUITION	38,875	345,285	610,527	583,327	814,277	230,950
09 STUDENT TRANSPORTATION	-	-	-	28,000	30,000	2,000
0212 BUS CONTRACTS	-	-	-	28,000	30,000	2,000
90310 BMHS BOHEMIA MANOR	38,311	46,853	54,337	39,209	37,675	(1,534)
02 INSTRUCTION-LEAD/SUPPORT	7,306	5,852	3,400	5,032	4,891	(141)
0321 SUPPLIES-SCHOOL PURCHASE	5,352	4,429	2,198	3,182	3,000	(182)
0510 STAFF RECOGNITION	1,954	1,423	1,202	1,850	1,891	41
04 INSTRUCTION-MATERIALS/SUPPLIES	25,130	18,357	49,941	34,177	32,784	(1,393)
0305 INSTR RESOURCES -SCHOOL PURCH	486	(479)	2,451	2,000	1,500	(500)
0321 SUPPLIES-SCHOOL PURCHASE	24,221	18,836	47,174	32,177	31,284	(893)
0360 SENSITIVE ITEMS-TRACKABLE-SP	423	-	316	-	-	-
05 INSTRUCTION-OTHER COSTS	5,875	22,644	996	-	-	-
0561 STUDENT ENRICH PROG	71	1,000	996	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	5,804	21,644	-	-	-	-
90320 EHS ELKTON	98,280	79,943	63,627	69,668	66,680	(2,988)
02 INSTRUCTION-LEAD/SUPPORT	23,797	22,013	28,408	25,274	23,243	(2,031)
0321 SUPPLIES-SCHOOL PURCHASE	21,204	19,188	25,787	22,449	20,382	(2,067)
0510 STAFF RECOGNITION	2,593	2,825	2,621	2,825	2,861	36
03 INSTRUCTION-SALARIES/WAGES	-	150	-	-	-	-
0084 STAF/CUR DEV	-	150	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	33,106	37,454	35,219	43,394	42,437	(957)
0305 INSTR RESOURCES -SCHOOL PURCH	3,584	-	(68)	3,026	1,500	(1,526)
0321 SUPPLIES-SCHOOL PURCHASE	28,826	37,454	35,287	40,368	40,937	569
0360 SENSITIVE ITEMS-TRACKABLE-SP	696	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	41,377	20,326	-	1,000	1,000	-
0561 STUDENT ENRICH PROG	227	-	-	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE	41,150	20,326	-	-	-	-
90330 NEHS NORTH EAST	49,364	120,771	64,193	68,724	67,013	(1,711)
02 INSTRUCTION-LEAD/SUPPORT	7,552	12,601	11,578	17,700	17,501	(199)
0301 POSTAGE	-	-	-	15,000	-	(15,000)
0321 SUPPLIES-SCHOOL PURCHASE	5,961	10,895	10,186	-	15,000	15,000
0510 STAFF RECOGNITION	1,591	1,706	1,392	2,700	2,501	(199)
04 INSTRUCTION-MATERIALS/SUPPLIES	41,812	87,991	44,815	51,024	49,512	(1,512)
0305 INSTR RESOURCES -SCHOOL PURCH	-	6,420	807	7,000	2,000	(5,000)
0321 SUPPLIES-SCHOOL PURCHASE	40,563	75,278	41,609	44,024	47,512	3,488
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,249	6,293	2,399	-	-	-
05 INSTRUCTION-OTHER COSTS	-	20,179	7,800	-	-	-
0208 CONTRACTED SERVICES	-	2,200	-	-	-	-
0561 STUDENT ENRICH PROG	-	612	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	17,367	7,800	-	-	-
90340 PHS PERRYVILLE	42,709	65,016	71,497	55,965	54,744	(1,221)
02 INSTRUCTION-LEAD/SUPPORT	3,423	24,399	18,506	16,994	12,013	(4,981)
0321 SUPPLIES-SCHOOL PURCHASE	1,684	22,224	16,406	14,894	10,000	(4,894)
0510 STAFF RECOGNITION	1,739	2,175	2,100	2,100	2,013	(87)
04 INSTRUCTION-MATERIALS/SUPPLIES	39,286	40,617	43,166	38,971	42,731	3,760
0305 INSTR RESOURCES -SCHOOL PURCH	79	(115)	(111)	9,500	9,500	-
0321 SUPPLIES-SCHOOL PURCHASE	38,543	40,732	38,660	29,471	29,602	131
0360 SENSITIVE ITEMS-TRACKABLE-SP	664	-	4,617	-	3,629	3,629
05 INSTRUCTION-OTHER COSTS	-	-	9,825	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	-	9,825	-	-	-

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

Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
90350 RSHS RISING SUN	85,640	79,706	64,070	69,380	68,538	(842)
02 INSTRUCTION-LEAD/SUPPORT	8,831	10,010	8,743	10,600	10,325	(275)
0321 SUPPLIES-SCHOOL PURCHASE	6,176	7,410	6,332	8,000	8,000	-
0510 STAFF RECOGNITION	2,655	2,600	2,411	2,600	2,325	(275)
03 INSTRUCTION-SALARIES/WAGES	-	67	-	-	-	-
0084 STAF/CUR DEV	-	67	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	56,138	62,976	53,372	58,780	58,213	(567)
0305 INSTR RESOURCES -SCHOOL PURCH	8,606	1,563	(204)	6,500	-	(6,500)
0321 SUPPLIES-SCHOOL PURCHASE	47,532	53,821	53,576	52,280	58,213	5,933
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	7,592	-	-	-	-
05 INSTRUCTION-OTHER COSTS	20,671	6,464	1,955	-	-	-
0208 CONTRACTED SERVICES	-	-	1,955	-	-	-
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	-	469	1,500	1,325	(175)
02 INSTRUCTION-LEAD/SUPPORT	927	-	469	1,500	1,325	(175)
0510 STAFF RECOGNITION	927	-	469	1,500	1,325	(175)
92500 INSURANCE RECOVERY	2,000	5,864	1,000	50,000	50,000	-
05 INSTRUCTION-OTHER COSTS	-	1,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	1,000	-	-	-	-
10 OPERATION OF PLANT	1,000	-	1,000	-	-	-
0297 HAZMAT REMOVAL	1,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	389	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	611	-	-	-
11 MAINTENANCE OF PLANT	1,000	4,864	-	50,000	50,000	-
0016 OP/MAINT/CAFE	-	2,864	-	-	-	-
0250 REPAIR-HVAC	1,000	1,000	-	-	-	-
0258 REPAIR-TRUCKS/MOWRS	-	1,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	50,000	50,000	-
99100 INDIRECT FEES	(1,133,504)	(1,020,002)	(1,366,130)	(793,328)	(895,967)	(102,639)
01 ADMINISTRATION	(1,133,504)	(1,020,002)	(1,366,130)	(793,328)	(895,967)	(102,639)
0210 INDIRECT	(486,596)	(534,195)	(615,627)	(532,248)	(622,679)	(90,431)
0710 INDIRECT COST	(646,908)	(485,807)	(750,503)	(261,080)	(273,288)	(12,208)
99999 FTE SALARIES	122,353,150	128,217,347	131,921,263	145,035,225	155,748,139	10,712,914
01 ADMINISTRATION	4,151,857	4,301,702	4,394,670	4,500,701	5,300,369	799,668
0001 SUPERINT, EXEC	938,606	857,040	839,287	878,831	911,579	32,748
0002 COORD, SUPV	200,503	207,572	146,753	151,855	231,347	79,492
0012 OTHER PROF STAFF	2,332,817	2,563,969	2,686,129	2,714,702	3,420,472	705,770
0013 SEC, CLERICAL	679,931	673,121	722,501	755,313	736,971	(18,343)
02 INSTRUCTION-LEAD/SUPPORT	13,120,932	13,635,262	14,040,055	15,752,475	17,291,637	1,539,162
0001 SUPERINT, EXEC	540,064	565,194	584,262	612,015	625,986	13,971
0002 COORD, SUPV	1,578,553	1,744,395	1,706,216	2,419,913	2,670,413	250,501
0003 PRINCIPAL	3,542,719	3,742,725	3,904,719	4,085,644	4,378,816	293,172
0004 ASSIST PRINCIPAL	3,701,979	3,706,925	3,779,827	4,216,426	4,938,812	722,386
0012 OTHER PROF STAFF	-	-	-	-	85,713	85,713
0013 SEC, CLERICAL	3,757,617	3,876,023	4,065,031	4,418,477	4,591,897	173,420
03 INSTRUCTION-SALARIES/WAGES	71,707,336	73,745,166	75,948,296	82,440,199	87,862,362	5,422,163
0005 TEACHER	63,687,995	65,731,991	67,984,346	73,177,793	75,757,688	2,579,895
0007 GUIDANCE COUNS	3,878,380	3,941,604	4,130,904	4,633,354	5,067,010	433,656
0008 MEDIA SPECIALIST	1,917,707	1,972,167	1,990,330	2,191,304	2,175,333	(15,971)
0009 PSYCHOLOGIST	709,956	547,852	666,920	886,863	1,329,473	442,610
0015 PARAPROF	1,513,298	1,319,032	1,175,796	1,550,885	3,482,859	1,931,974
0129 STUDENT INTERN	-	232,520	-	-	50,000	50,000
06 SPECIAL EDUCATION	21,280,668	23,000,207	23,885,132	26,869,366	28,972,754	2,103,388
0002 COORD, SUPV	272,581	387,798	411,755	846,948	889,902	42,954
0005 TEACHER	14,946,248	16,397,002	16,859,110	18,377,444	19,682,265	1,304,821

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0006 THERAPIST	1,931,988	1,641,320	1,744,986	2,095,384	2,067,262	(28,122)
0007 GUIDANCE COUNS	124,613	(1,154)	-	-	-	-
0013 SEC, CLERICAL	102,230	100,208	93,595	99,188	105,774	6,586
0015 PARAPROF	3,903,008	4,475,033	4,775,686	5,450,402	6,227,551	777,149
07 STUDENT PERSONNEL SERVICES	1,307,720	2,059,606	1,537,767	2,184,120	2,448,221	264,101
0002 COORD, SUPV	258,271	279,371	289,206	299,410	463,919	164,509
0005 TEACHER	245,825	545,807	466,553	1,038,188	1,157,480	119,292
0010 PUPIL PERS WORKER/CASE WORKER	746,239	791,316	711,037	722,914	694,271	(28,643)
0012 OTHER PROF STAFF	56,635	442,362	9,937	-	-	-
0013 SEC, CLERICAL	750	750	61,034	123,608	132,551	8,943
08 STUDENT HEALTH SERVICES	1,653,268	2,100,778	2,231,967	2,440,735	2,568,400	127,665
0002 COORD, SUPV	84,058	102,146	107,793	113,723	117,959	4,236
0011 NURSE	1,569,210	1,998,632	2,124,174	2,327,012	2,450,441	123,429
09 STUDENT TRANSPORTATION	956,534	1,139,232	1,191,049	1,250,589	1,295,122	44,533
0002 COORD, SUPV	207,120	262,581	273,301	282,971	293,004	10,033
0012 OTHER PROF STAFF	160,962	177,735	187,246	195,573	205,673	10,100
0013 SEC, CLERICAL	94,880	98,394	105,090	110,195	115,555	5,360
0014 BUS DRIVER	288,804	312,148	384,712	396,494	407,713	11,220
0015 PARAPROF	169,258	235,621	195,029	207,195	213,163	5,968
0016 OP/MAINT/CAFE	35,510	52,753	45,671	58,161	60,013	1,852
10 OPERATION OF PLANT	5,657,805	5,656,567	5,967,609	6,467,049	6,733,340	266,291
0012 OTHER PROF STAFF	255,426	196,528	193,366	103,518	108,995	5,477
0016 OP/MAINT/CAFE	5,402,379	5,460,039	5,774,243	6,363,531	6,624,345	260,814
11 MAINTENANCE OF PLANT	2,187,523	2,209,336	2,352,604	2,838,229	2,972,658	134,429
0012 OTHER PROF STAFF	310,417	342,451	353,575	450,815	471,252	20,437
0013 SEC, CLERICAL	105,725	109,471	116,328	121,770	127,484	5,714
0016 OP/MAINT/CAFE	1,771,381	1,757,414	1,882,701	2,265,644	2,373,922	108,278
15 CAPITAL OUTLAY	329,507	369,491	372,114	291,763	303,278	11,515
0012 OTHER PROF STAFF	277,227	319,023	332,933	249,710	258,996	9,286
0013 SEC, CLERICAL	52,280	50,468	39,181	42,053	44,282	2,229
Grand Total	196,947,587	211,878,277	220,423,067	241,942,731	261,091,046	19,148,315

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
10000 BOARD		335,504	262,413	313,662		51,249
01 ADMINISTRATION		335,504	262,413	313,662		51,249
0100 BOARD MEMBER STIPEND		27,000	30,508	33,000		2,492
	4 MEMBERS AT THE NEW STIPEND RATE				26,000	-
	BOARD PRESIDENT STIPEND				7,000	-
0201 AUDITING		59,000	61,000	80,600		19,600
	AUDIT - INCLUDES SCHOOL AUDITS				80,600	-
0203 LEGAL FEES		91,429	65,000	80,000		15,000
	ATTORNEY'S FEES				80,000	-
0208 CONTRACTED SERVICES		17,599	13,100	29,900		16,800
	BOARDDOCS				18,900	-
	BOLTON RETIREMENT				6,000	-
	MISC BOARD MEETING FEES				5,000	-
0322 SUPPLIES-COUNTY PURCHASE		17,036	1,000	1,200		200
	VARIOUS SUPPLIES				1,200	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		7,844	-	-		-
0502 MEETINGS AND CONFERENCES		7,884	15,000	15,150		150
	STUDENT MEMBER OF THE BOARD				150	-
	VARIOUS CONFERENCES				15,000	-
0505 MEMBERSHIPS		42,278	75,805	72,512		(3,293)
	CHAMBER OF COMMERCE				3,550	-
	ESMEC ENERGY TRUST				14,500	-
	LSA DUES				8,000	-
	MABE MEMBERSHIP				22,922	-
	NAACP MEMBERSHIP				850	-
	NE MD TECH COUNCIL				1,900	-
	PSSAM				20,790	-
0518 MILEAGE		1,651	1,000	1,300		300
	MILEAGE				1,300	-
0570 JUDGEMENT/SETTLEMENT		210	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		63,573	-	-		-
20000 SUPERINTENDENT		55,735	59,188	88,300		29,112
01 ADMINISTRATION		55,735	59,188	88,300		29,112
0053 BENEFIT ALLOW		15,000	15,000	15,000		-
	CONTRACT ALLOWANCE				15,000	-
0060 NEGOTIATORS		-	-	4,250		4,250
	CONTRACT NEGOTIATORS				4,250	-
0208 CONTRACTED SERVICES		1,188	3,188	17,815		14,627
	COPIER CLICK CHARGE				3,815	-
	PD/CONSULTANT FEES				14,000	-
0322 SUPPLIES-COUNTY PURCHASE		13,688	12,000	13,000		1,000
	INCLUDES HONOR ROLL CARDS, MISC SUPPLIES, ETC.				13,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		3,874	-	-		-
0502 MEETINGS AND CONFERENCES		14,174	10,000	18,500		8,500
	AASA CONF, MABE CONF, MNS CONF, ADDL CONF				7,000	-
	CECIL LEADERSHIP				1,500	-
	ED LEADERSHIP CONF EXPENSES				5,000	-
	MISC MEETINGS & CONF - SCHOOLS				5,000	-
0505 MEMBERSHIPS		955	2,500	500		(2,000)
	AASA				500	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		566	4,000	3,500		(500)
	MISC SUBSCRIPTIONS				3,500	-
0510 STAFF RECOGNITION		-	6,000	7,735		1,735
	ASC STAFF				2,938	-
	CARVER STAFF				4,798	-
0518 MILEAGE		6,290	6,500	8,000		1,500
	SUPT MILEAGE				8,000	-
30000 DIV OF ADMIN SERVICES		26,918	11,200	29,753		18,553
01 ADMINISTRATION		26,918	11,200	16,253		5,053
0062 SAT/BEF/SUM		18,846	-	-		-
0208 CONTRACTED SERVICES		-	-	1,000		1,000
	GRAPHIC DESIGN SERVICES				1,000	-
0322 SUPPLIES-COUNTY PURCHASE		992	1,000	1,000		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		830	-	-		-
0502 MEETINGS AND CONFERENCES		2,764	4,700	4,700		-
	MNS CONFERENCES, PSSAM CONFERENCES				4,700	-
0505 MEMBERSHIPS		261	500	1,953		1,453
	AASA				485	-
	ASBO				50	-
	HOOTSUITE				1,188	-
	VARIOUS OTHER MEMBERSHIPS				230	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		-	-	100		100
	PUNCHBOWL				100	-
0518 MILEAGE		3,225	5,000	7,500		2,500
10 OPERATION OF PLANT		-	-	13,500		13,500
0051 GENERAL ASSIST		-	-	13,500		13,500

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	INTERACTIVE MEDIA GA 15.00/HR				13,500	-
30100 HR AND BENEFITS		35,877	90,340	114,681		24,341
01 ADMINISTRATION		35,877	90,340	114,681		24,341
0080 OVERTIME		-	1,000	1,000		-
	OVERTIME				1,000	-
0086 SUB SEC		240	2,000	2,000		-
	SUB COVERAGE FOR FRONT DESK				2,000	-
0208 CONTRACTED SERVICES		-	32,460	48,591		16,131
	ACA REPORTING				13,000	-
	APPLICANT TRACKING				10,376	-
	BADGE MACHINE				1,000	-
	COBRA				400	-
	COPIER CLICK CHARGE				3,815	-
	EFMLA				3,000	-
	IRON MOUNTAIN STORAGE				500	-
	SUB TRAINING PLATFORM				4,000	-
	TIME TO CARE ACT				12,500	-
0322 SUPPLIES-COUNTY PURCHASE		4,601	7,000	7,500		500
0361 SENSITIVE ITEMS-TRACKABLE-CP		8,743	-	-		-
0490 RECRUITMENT		-	6,000	1,000		(5,000)
	RECRUITMENT FUNDS				1,000	-
0502 MEETINGS AND CONFERENCES		531	1,500	750		(750)
	MASPA CONFERENCES, ASBO CONFERENCE				750	-
0505 MEMBERSHIPS		655	2,045	1,840		(205)
	ADDITIONAL MEMBERSHIPS				1,200	-
	ASBO MEMBERSHIP				100	-
	SHRM MEMBERSHIP				540	-
0507 RECRUITING		-	2,000	2,000		-
	ATTENDANCE FOR RECRUITMENT EVENTS				2,000	-
0508 AWARDS		21,146	25,000	25,000		-
	RETIREMENT GIFTS, SERVICE RECOGNITION, TOY, SOY				25,000	-
0509 EMPL PROC FEES		(827)	8,500	6,000		(2,500)
	CERT FEES, PROCESSING RELATED ITEMS				6,000	-
0510 STAFF RECOGNITION		-	-	18,000		18,000
	STAFF RECOGNITION				18,000	-
0518 MILEAGE		788	2,835	1,000		(1,835)
30200 INFORMATION TECHNOLOGY		3,555,076	3,367,865	3,879,408		511,543
01 ADMINISTRATION		1,084,269	893,150	948,785		55,635
0080 OVERTIME		5,225	3,000	1,000		(2,000)
	NETWORK SUPPORT OVERTIME				1,000	-
0208 CONTRACTED SERVICES		288,957	91,800	93,200		1,400
	CDW EDUCATION COLLABORATIVE				1,500	-
	DELL SERVER WARRANTY & SUPPORT				20,000	-
	ITPRO TV ONLINE TRAINING				3,200	-
	MVIEW CAMERA APPLIANCE SUPPORT				9,000	-
	OFFSITE DATA SYNC HOSTED BACKUP STORAGE				9,000	-
	PLURALSIGHT ONLINE TRAINING				500	-
	SECURITY CONSULTING				50,000	-
0267 SOFTWARE LICENSE		592,686	765,650	832,385		66,735
	BEYONDRUST REMOTE CLIENT SUPPORT APPLIANCE				3,000	-
	FRONTLINE ABSENCE MANAGEMENT SERVICE				46,000	-
	MANAGEENGINE ADMANAGER PLUS PROFESSIONAL ONBOARDING				12,085	-
	MANAGEENGINE PASSWORD SELF-SERVICE SUPPORT				6,000	-
	METASOURCE WEBXTENDER SUPPORT				19,000	-
	ONSSI SECURITY CAMERA SOFTWARE				45,000	-
	POWERSCHOOL ADVANCED REPORTING				16,000	-
	POWERSCHOOL SIS ANNUAL SUPPORT				101,000	-
	POWERSCHOOL SIS ENROLLMENT				40,000	-
	POWERSCHOOL SIS HOSTED SERVICE				50,000	-
	SWAGIT ANNUAL LICENSE				20,000	-
	THINKST CANARIES				8,600	-
	TIMECLOCK PLUS SOFTWARE LICENSING & SUPPORT				87,000	-
	TYLER MUNIS ANNUAL SERVICE & SUPPORT				228,000	-
	UTILITY SOFTWARE RENEWAL				1,650	-
	VEEAM BACKUP SOFTWARE SUPPORT				8,000	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	VIRTRU ENCRYPTED EMAIL SERVICE				13,000	-
	VSHELL SFTP/FTPS SERVER				800	-
	WEBSITE/MASS COMMUNICATION PLATFORMS				83,000	-
	WHATSUP WAN MONITORING SUPPORT				9,250	-
	ZSCALER VPN SOFTWARE				35,000	-
0322 SUPPLIES-COUNTY PURCHASE		1,846	6,000	6,000		-
	DEPARTMENT SUPPLIES				1,000	-
	NETWORK SERVICES SUPPLIES				5,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		37,297	-	-		-
0502 MEETINGS AND CONFERENCES		116	-	12,000		12,000
	POWERSCHOOL UNIVERSITY TRAINING				12,000	-
0505 MEMBERSHIPS		1,517	2,200	2,200		-
	ASBO MEMBERSHIP				200	-
	MEEC ANNUAL MEMBERSHIP FEE				2,000	-
0518 MILEAGE		1,067	2,000	2,000		-
	MILEAGE				2,000	-
0601 EQUIPMENT-COUNTY PURCHASE		155,558	22,500	-		(22,500)
02 INSTRUCTION-LEAD/SUPPORT		377,891	276,300	140,192		(136,108)
0208 CONTRACTED SERVICES		2,556	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		65,167	-	2,179		2,179
	FY26 IT REFRESH: IDC/SST CHROMEBOOK				1,316	-
	FY26 IT REFRESH: SCHOOL OFFICE DESKTOP				863	-
0536 TELEPHONES		310,168	276,300	138,013		(138,287)
	LONG DISTANCE SERVICE				7,800	-
	POTS LINES (ALARMS, ELEVATOR, FAX)				91,300	-
	VOIP PHONE SERVICE				38,913	-
03 INSTRUCTION-SALARIES/WAGES		13,936	6,000	18,000		12,000
0062 SAT/BEF/SUM		2,531	-	-		-
0084 STAF/CUR DEV		11,405	6,000	18,000		12,000
	TUST OPEN/CLOSE DAYS				12,000	-
	WEBMASTER SUPPORT DAYS				6,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,145,098	1,060,155	1,573,631		513,476
0322 SUPPLIES-COUNTY PURCHASE		20,310	50,000	50,000		(0)
	CHROMEBOOK CARTS PARTS				5,000	-
	DELL CHROMEBOOK BATTERY REPLACEMENTS				22,500	-
	DELL LAPTOP BATTERY REPLACEMENTS				10,000	-
	SMARTBOARD CONTROLLER REPLACEMENTS				4,000	-
	VARIOUS COMPUTER PARTS, CABLES				8,500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,124,788	1,010,155	1,523,631		513,476
	FY26 IT REFRESH: BVP STUDENT CHROMEBOOK				10,200	-
	FY26 IT REFRESH: CLASSROOM DESKTOP				20,230	-
	FY26 IT REFRESH: CLASSROOM ELECTRONIC WHITEBOARD				120,000	-
	FY26 IT REFRESH: CLASSROOM PRESENTER				73,306	-
	FY26 IT REFRESH: CTE AG SCI LAPTOP				4,266	-
	FY26 IT REFRESH: CTE CCST ELECTRONIC WHITEBOARD				1,250	-
	FY26 IT REFRESH: CTE CCST PRESENTER				36,511	-
	FY26 IT REFRESH: CTE TEACHER ACAD LAPTOP				5,688	-
	FY26 IT REFRESH: EARLY CHILDHOOD TEACHER LAPTOP				22,752	-
	FY26 IT REFRESH: GT TEACHER LAPTOP				2,844	-
	FY26 IT REFRESH: INSTRUCTIONAL COACH LAPTOP				2,844	-
	FY26 IT REFRESH: PHOTOGRAPHY DESKTOP				16,448	-
	FY26 IT REFRESH: STUDENT CHROMEBOOK				891,919	-
	FY26 IT REFRESH: STUDENT TOUCH CHROMEBOOK				115,940	-
	FY26 IT REFRESH: TEACHER LAPTOP				199,433	-
05 INSTRUCTION-OTHER COSTS		387,915	628,500	589,000		(39,500)
0208 CONTRACTED SERVICES		219,348	10,500	10,500		-
	FLORIDA VIRTUAL ONLINE LEARNING OPTIONS				10,500	-
0267 SOFTWARE LICENSE		168,567	498,000	578,500		80,500
	ADOBE K12 SCHOOL LICENSE				18,000	-
	LANSCHOOL RENEWAL				33,000	-
	MEEC MICROSOFT AGREEMENT				169,000	-
	MEEC MICROSOFT AZURE OVERAGES				7,500	-
	PERFORMANCE MATTERS ANALYTICS, GRAD RPT				73,000	-
	READ-WRITE FOR GOOGLE SERVICE				25,000	-
	RESPONDUS LOCKDOWN BROWSER				5,500	-
	SCHOOLMESSENGER				35,000	-
	SCHOOLGY LMS				72,000	-
	SCHOOLGY MIGRATION				1,500	-
	SURVEYMONKEY ENTERPRISE EDU				4,500	-
	SUBSCRIPTION					-
	TURNITIN ORIGINALITY CHECK PLUS				20,000	-
	WEVIDEO				15,500	-
	WORKSPACE FOR EDUCATION STD				45,000	-
	ZOOM WEBINAR SOLUTION				54,000	-
0601 EQUIPMENT-COUNTY PURCHASE		-	120,000	-		(120,000)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
06 SPECIAL EDUCATION		96,598	-	62,817		62,817
0208 CONTRACTED SERVICES		3,666	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		92,932	-	62,817		62,817
	FY26 IT REFRESH: INFANTS & TODDLERS TEACHER LAPTOP				1,422	-
	FY26 IT REFRESH: INSTRUCTIONAL COACH LAPTOP				1,422	-
	FY26 IT REFRESH: SE LFI PRESENTER				1,349	-
	FY26 IT REFRESH: SE TEACHER LAPTOP				52,614	-
	FY26 IT REFRESH: SE TOUCH CHROMEBOOK				4,760	-
	FY26 IT REFRESH: STEP ELECTRONIC WHITEBOARD				1,250	-
07 STUDENT PERSONNEL SERVICES		14,613	-	-		-
0208 CONTRACTED SERVICES		390	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		14,223	-	-		-
08 STUDENT HEALTH SERVICES		17,593	-	-		-
0208 CONTRACTED SERVICES		566	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		17,027	-	-		-
09 STUDENT TRANSPORTATION		1,726	-	-		-
0208 CONTRACTED SERVICES		66	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,660	-	-		-
10 OPERATION OF PLANT		411,279	503,760	546,983		43,223
0051 GENERAL ASSIST		9,943	11,880	11,952		72
	TECHNOLOGY GA				11,952	-
0208 CONTRACTED SERVICES		261,169	264,240	369,444		105,204
	ARMSTRONG FIBER & ISP SERVICE				12,204	-
	ARMSTRONG REMOTE WAN ACCESS				1,440	-
	COMCAST FIBER & ISP SERVICE				10,600	-
	COMCAST TELEVISION SERVICE				200	-
	DOIT FIBER & ISP SERVICE				335,000	-
	TOSHIBA CONTRACTED SERVICES				10,000	-
0238 REPAIR-EQUIPMENT		27,793	92,400	92,400		(0)
	CHROMEBOOK REPAIRS				18,000	-
	DELL REPAIRS-OUT-OF-WARRANTY				50,000	-
	FRONTROW PREVENTATIVE MAINT				10,500	-
	IPAD REPAIRS-OUT-OF-WARRANTY				400	-
	PROJECTOR REPAIRS-OUT-OF-WARRANTY				1,500	-
	SECURITY CAMERA REPAIRS				12,000	-
0322 SUPPLIES-COUNTY PURCHASE		1,624	3,000	-		(3,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP		16,284	-	-		-
0518 MILEAGE		6,465	6,000	6,000		-
	MILEAGE				6,000	-
0536 TELEPHONES		88,001	126,240	67,187		(59,053)
	CELL PHONE SERVICE				40,000	-
	LONG DISTANCE SERVICE				200	-
	POTS LINES (ALARMS, ELEVATOR, FAX)				15,900	-
	VOIP PHONE SERVICE				11,087	-
11 MAINTENANCE OF PLANT		3,328	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		3,328	-	-		-
15 CAPITAL OUTLAY		830	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		830	-	-		-
30300 ASST/ACCTBLTY		973	168,500	173,530		5,029
01 ADMINISTRATION		973	168,500	173,530		5,029
0208 CONTRACTED SERVICES		-	167,750	172,730		4,979
	COLLEGE BOARD SAT/PSAT COST				71,460	-
	NWEA COST				100,427	-
	POWERSCHOOL EOC CONVERSION COST				843	-
0267 SOFTWARE LICENSE		419	-	-		-
0502 MEETINGS AND CONFERENCES		554	750	800		50
	MARYLAND ASSESMENT CONFERENCE				800	-
30400 SAFE SCHOOLS		162,997	301,853	201,291		(100,562)
01 ADMINISTRATION		154,407	289,853	189,291		(100,562)
0086 SUB SEC		2,588	8,500	5,000		(3,500)
	SCHOOL SAFETY OFFICER				5,000	-
0208 CONTRACTED SERVICES		45,389	80,316	83,260		2,944
	BARK TECHNOLOGIES				14,714	-
	NAVIGATE 360				47,426	-
	RAPTOR				21,120	-
0267 SOFTWARE LICENSE		75,992	61,037	66,631		5,594
	ALERTUS				5,803	-
	NAVIGATE 360				13,562	-
	RAPTOR				27,600	-
	SMARTPASS				19,666	-
0322 SUPPLIES-COUNTY PURCHASE		16,978	20,000	20,000		-
	RADIO AND BATTERY REPLACEMENT				20,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	14,400		14,400
	FY26 IT REFRESH: CAMERA SYSTEM DESKTOP				14,400	-
0601 EQUIPMENT-COUNTY PURCHASE		13,460	120,000	-		(120,000)
03 INSTRUCTION-SALARIES/WAGES		8,590	12,000	12,000		-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0062 SAT/BEF/SUM		463	-	-		-
0084 STAF/CUR DEV		8,127	12,000	12,000		-
	EMPLOYEE PAY FOR ALICE FACE TO FACE TRAINING				12,000	-
40000 DIV OF ED SERVICES		3,088,049	2,849,486	3,519,021		669,535
02 INSTRUCTION-LEAD/SUPPORT		487,242	510,643	622,374		111,731
0051 GENERAL ASSIST		418,902	375,000	475,065		100,065
	GEN ED GA 15.00/HR				475,065	-
0080 OVERTIME		-	-	5,000		5,000
0086 SUB SEC		12,791	42,614	45,000		2,386
0208 CONTRACTED SERVICES		4,500	5,500	5,500		-
	ACADEMY OF LEADERSHIP - SALISBURY				5,000	-
	DEAF INTERPRETING				500	-
0258 REPAIR-TRUCKS/MOWRS		1,000	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		1,673	6,000	10,000		4,000
0431 FORMS		7,898	8,529	9,050		521
	DIPLOMAS & COVERS				8,300	-
	DUPLICATE DIPLOMAS				600	-
	ECA DIPLOMAS				150	-
0502 MEETINGS AND CONFERENCES		3,654	12,000	11,759		(241)
	ADMIN & EXEC CONFERENCE EXPENSES				5,000	-
	PRINCIPAL'S OFFICE CONFERENCE EXPENSES				6,759	-
0505 MEMBERSHIPS		15,418	20,000	20,000		-
	ADMIN MEMBERSHIPS				5,500	-
	MAESP/NAESP MEMBERSHIPS				7,500	-
	MASSP/NASSP MEMBERSHIPS				7,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		166	-	-		-
0518 MILEAGE		21,240	41,000	41,000		-
03 INSTRUCTION-SALARIES/WAGES		2,556,530	2,293,843	2,851,992		558,149
0051 GENERAL ASSIST		-	-	112,200		112,200
0061 EXTRA DUTY		117,458	192,843	210,792		17,949
	EPED				210,792	-
0062 SAT/BEF/SUM		14,102	-	-		-
0070 SUB TEACHER		1,916,987	1,592,000	1,705,000		113,000
0071 SUB PARA		174,428	90,000	90,000		0
0080 OVERTIME		12,301	-	90,000		90,000
0084 STAF/CUR DEV		11,266	24,000	20,000		(4,000)
	TEACHER PD				20,000	-
0085 SUB STAF/CUR DEV		36,908	40,000	40,000		-
	TEACHER MEETINGS W/SUBS				40,000	-
0128 CERTIFICATION STIPENDS		273,080	355,000	584,000		229,000
	NATIONAL BOARD CERT TEACHER				440,000	-
	NBC MOC RENEWAL				88,000	-
	NBCT LOW PERFORMING SCHOOL				56,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		278	10,000	9,655		(345)
0322 SUPPLIES-COUNTY PURCHASE		278	10,000	9,655		(345)
05 INSTRUCTION-OTHER COSTS		13,362	35,000	35,000		-
0502 MEETINGS AND CONFERENCES		3,334	15,000	15,000		-
	TOY ASCD, COMMON GROUND, PROFESSIONAL LEAVE				15,000	-
0518 MILEAGE		10,028	20,000	20,000		-
06 SPECIAL EDUCATION		16,993	-	-		-
0070 SUB TEACHER		12,513	-	-		-
0071 SUB PARA		4,480	-	-		-
09 STUDENT TRANSPORTATION		13,644	-	-		-
0532 FIELD TRIPS		13,644	-	-		-
40100 CAREER & TECHNOLOGY PROGRAM		527,588	751,793	722,905		(28,888)
02 INSTRUCTION-LEAD/SUPPORT		27,208	37,061	37,061		-
0051 GENERAL ASSIST		13,010	14,175	14,175		-
					14,175	-
0086 SUB SEC		-	2,386	2,386		-
					2,386	-
0322 SUPPLIES-COUNTY PURCHASE		13,846	20,500	20,500		-
	CTE DEPT. SUPPLIES				500	-
	PRIN A/C FOR BLDG PURCHASES				20,000	-
0502 MEETINGS AND CONFERENCES		352	-	-		-
03 INSTRUCTION-SALARIES/WAGES		9,476	23,275	36,469		13,194
0062 SAT/BEF/SUM		8,269	5,275	6,859		1,584
	SUMMER HOURS - AG				1,911	-
	SUMMER HOURS - COSMET				1,054	-
	SUMMER HOURS - CTE COACH				3,111	-
	SUMMER HOURS - NAT RES				783	-
0070 SUB TEACHER		273	-	-		-
0084 STAF/CUR DEV		283	18,000	18,000		-

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Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	SUMMER CURRICULUM WRITING				18,000	-
0085 SUB STAF/CUR DEV		651	-	1,610		1,610
	SUBS FOR CONTENT SUPPORT TEACHER QTRLY MTG				1,610	-
0128 CERTIFICATION STIPENDS		-	-	10,000		10,000
	NATIONAL BOARD CERT TEACHER				10,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		414,025	606,951	559,059		(47,892)
0306 INSTR RESOURCES - COUNTY PURCH		62,641	119,235	125,802		6,567
	ONLINE CODES				60,652	-
	ONLINE CODES, BOOKS				4,375	-
	ONLINE CODES, BOOKS, ETC.				4,375	-
	PLTW				56,400	-
0322 SUPPLIES-COUNTY PURCHASE		308,728	340,000	261,540		(78,460)
	APPLIED TRADES SUPPLIES				11,000	-
	AUTOMOTIVE SUPPLIES				10,000	-
	BIOMED SUPPLIES				9,000	-
	BUSINESS ED SUPPLIES				5,000	-
	CAREER BASED LEARNING SUPPLIES				2,000	-
	CARPENTRY SUPPLIES				20,000	-
	CASE SUPPLIES				8,000	-
	CCMA SUPPLIES				4,000	-
	CNA/GNA SUPPLIES				4,000	-
	CNC MACHINING SUPPLIES				10,000	-
	COSMETOLOGY SUPPLIES				15,000	-
	CULINARY SUPPLIES				17,000	-
	DIESEL SUPPLIES				12,000	-
	ELECTRICAL TRADES SUPPLIES				10,000	-
	HOMELAND SECURITY SUPPLIES				2,000	-
	HOSPITALITY SUPPLIES				10,000	-
	HS TECH ED SUPPLIES				6,000	-
	INDUSTRIAL MAINTENANCE SUPPLIES				13,000	-
	INTERACTIVE MEDIA SUPPLIES				4,000	-
	IT NETWORKING SUPPLIES				8,000	-
	MS TECH ED SUPPLIES				24,000	-
	NATURAL RESOURCES SUPPLIES				11,000	-
	PLUMBING/HVAC SUPPLIES				8,000	-
	PTLW SUPPLIES				12,540	-
	TEACHER ACADEMY SUPPLIES				2,000	-
	WELDING SUPPLIES				24,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		42,656	147,716	171,717		24,001
	FY26 IT REFRESH: CTE BE TEACHER LAPTOP				2,844	-
	FY26 IT REFRESH: CTE BUS ED DESKTOP				24,164	-
	FY26 IT REFRESH: CTE CADD/PLTW DESKTOP				115,136	-
	FY26 IT REFRESH: CTE DIESEL CHROMEBOOK				7,238	-
	FY26 IT REFRESH: CTE MS TECH ED DESKTOP				20,560	-
	FY26 IT REFRESH: CTE PLTW TEACHER LAPTOP				1,775	-
05 INSTRUCTION-OTHER COSTS		71,334	64,756	70,565		5,809
0208 CONTRACTED SERVICES		38,496	33,256	43,095		9,839
	IRC				1,050	-
	IRC - JUNIORS				13,485	-
	IRC - JUNIORS SECURITY				4,826	-
	IRC - SENIORS				21,270	-
	IRC - SENIORS COMPTIA A				2,464	-
0267 SOFTWARE LICENSE		23,500	29,000	26,470		(2,530)
	MEEC MICROSOFT AGREEMENT				23,500	-
	SOFTWARE LICENSE				2,970	-
0502 MEETINGS AND CONFERENCES		2,998	-	-		-
0505 MEMBERSHIPS		550	1,500	-		(1,500)
0518 MILEAGE		1,250	-	-		-
0561 STUDENT ENRICH PROG		4,540	1,000	1,000		-
	CCST STUDENT ENRICHMENT				1,000	-
09 STUDENT TRANSPORTATION		2,297	4,750	4,750		-
0532 FIELD TRIPS		2,297	4,750	4,750		-
	FBLA				2,000	-
	FIRE SCIENCE FIELD TRIPS				1,250	-
	SYSTEM WIDE FIELD TRIPS				1,500	-
10 OPERATION OF PLANT		3,248	15,000	15,000		-
0238 REPAIR-EQUIPMENT		3,248	15,000	15,000		-
	CCST EQUIPMENT REPAIR				15,000	-
40200 GIFTED AND TALENTED		609	-	-		-
03 INSTRUCTION-SALARIES/WAGES		273	-	-		-
0085 SUB STAF/CUR DEV		273	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		36	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		36	-	-		-
05 INSTRUCTION-OTHER COSTS		300	-	-		-
0502 MEETINGS AND CONFERENCES		300	-	-		-
40250 BLENDED VIRTUAL PROGRAM		21,258	16,706	42,068		25,362

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Cateogry / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT		2,104	200	6,457		6,257
0321 SUPPLIES-SCHOOL PURCHASE		1,904	-	6,357		6,357
0510 STAFF RECOGNITION		200	200	100		(100)
03 INSTRUCTION-SALARIES/WAGES		3,728	-	2,616		2,616
0062 SAT/BEF/SUM		2,795	-	2,616		2,616
COUNSELOR SUMMER PER DIEM DAYS					2,616	-
0084 STAF/CUR DEV		933	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		15,426	15,506	6,558		(8,948)
0305 INSTR RESOURCES -SCHOOL PURCH		1,120	13,440	-		(13,440)
0321 SUPPLIES-SCHOOL PURCHASE		14,306	2,066	6,558		4,492
05 INSTRUCTION-OTHER COSTS		-	1,000	26,437		25,437
0208 CONTRACTED SERVICES		-	-	26,437		26,437
KAJEET HOTSPOTS					26,437	-
0561 STUDENT ENRICH PROG		-	1,000	-		(1,000)
40300 SPECIAL EDUCATION		3,001,799	2,423,575	3,330,247		906,672
06 SPECIAL EDUCATION		713,977	732,575	1,322,447		589,872
0070 SUB TEACHER		280,391	207,500	292,504		85,004
0071 SUB PARA		103,730	101,000	143,005		42,005
0080 OVERTIME		1,234	10,000	-		(10,000)
0084 STAF/CUR DEV		233	-	-		-
0203 LEGAL FEES		-	25,000	20,000		(5,000)
0208 CONTRACTED SERVICES		300,796	373,075	794,618		421,543
CURRENT RATE PLUS 5% INCREASE (RSHS IDC)					390,363	-
DEVEREUX					111,000	-
DOCUMENT STORAGE AND COUNTYWIDE TRANSLATIONS					1,000	-
INTERPRETING AND TRANSLATIONS					31,950	-
INTERPRETING, TRANSLATIONS, AND 1 NURSE					260,305	-
0267 SOFTWARE LICENSE		12,878	-	17,020		17,020
AIRSLATE SIGNNOW					13,520	-
MOSYLE SOFTWARE					3,500	-
0306 INSTR RESOURCES - COUNTY PURCH		5,836	5,000	-		(5,000)
0322 SUPPLIES-COUNTY PURCHASE		316	6,000	500		(5,500)
0361 SENSITIVE ITEMS-TRACKABLE-CP		7,074	5,000	54,800		49,800
IPADS					3,000	-
OTICON EDUMIC					7,000	-
PHONAK ROGER TOUCHSCREEN					44,800	-
0502 MEETINGS AND CONFERENCES		1,371	-	-		-
0518 MILEAGE		118	-	-		-
08 STUDENT HEALTH SERVICES		-	-	37,800		37,800
0088 SUB NURSE		-	-	37,800		37,800
09 STUDENT TRANSPORTATION		2,287,822	1,690,000	1,970,000		280,000
0212 BUS CONTRACTS		1,996,789	1,500,000	1,645,000		145,000
0215 SPECIAL TRANS		286,989	190,000	325,000		135,000
0258 REPAIR-TRUCKS/MOWRS		36	-	-		-
0375 GAS/OIL/TIRES/BAT		4,008	-	-		-
10 OPERATION OF PLANT		-	1,000	-		(1,000)
0238 REPAIR-EQUIPMENT		-	1,000	-		(1,000)
40310 NONPUBLIC SCHOOL PROGRAMS		3,665,498	4,335,107	4,296,760		(38,347)
06 SPECIAL EDUCATION		3,665,498	4,335,107	4,296,760		(38,347)
0702 PRIVATE SCHOOL SPED REIMB		3,656,607	4,324,107	4,262,399		(61,708)
1 PLACEMENT					805,436	-
3 PLACEMENTS					364,663	-
40 PLACEMENTS					2,529,640	-
5 PLACEMENTS, 1 PENDING					562,659	-
0703 PRIVATE SCHOOL SPED UNREIMB		8,891	11,000	34,362		23,362
2 PLACEMENTS (TUITION & ESY)					34,362	-
40320 PSYCHOLOGICAL SERVICES		216,162	193,480	348,570		155,090
03 INSTRUCTION-SALARIES/WAGES		23,979	18,200	25,400		7,200
0062 SAT/BEF/SUM		15,979	5,000	5,000		-
SUMMER PER DIEM					5,000	-
0128 CERTIFICATION STIPENDS		8,000	13,200	20,400		7,200
PSYCH ESSENTIAL EMPLOYEE STIPEND					20,400	-
04 INSTRUCTION-MATERIALS/SUPPLIES		5,156	3,500	5,300		1,800
0322 SUPPLIES-COUNTY PURCHASE		5,156	3,500	5,300		1,800
SUPPLIES					5,300	-
05 INSTRUCTION-OTHER COSTS		187,027	171,780	317,870		146,090
0208 CONTRACTED SERVICES		150,943	129,780	272,538		142,758
.1 ITINERANT					25,956	-
.2 PSYCH (NON PUBLIC)					25,956	-
.5 PSYCH					129,780	-
.6 PSYCH AND .1 ITINERANT					90,846	-
0267 SOFTWARE LICENSE		34,101	40,000	43,232		3,232
PEARSON DAL5 QGLOBAL ONLINE SOFTWARE					43,232	-
0518 MILEAGE		1,983	2,000	2,100		100
MILEAGE					2,100	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
40330 SPED RELATED SERVICES		1,426,197	1,744,501	2,124,216		379,715
06 SPECIAL EDUCATION		1,426,197	1,744,501	2,124,216		379,715
0070 SUB TEACHER		4,140	11,500	-		(11,500)
0128 CERTIFICATION STIPENDS		-	-	63,000		63,000
	RSP CERTIFICATION STIPEND				63,000	-
0208 CONTRACTED SERVICES		1,418,310	1,733,001	2,056,950		323,949
	.05 PT				21,600	-
	.1 COTA				16,380	-
	.1 COTA AND .1 PT				18,990	-
	.1 OT				10,800	-
	.1 PT				54,000	-
	.1 SLP				32,400	-
	.1 SLP AND .1 SLP				21,600	-
	.1 SLP AND .3 SLP				43,200	-
	.2 COTA AND .1 PT				27,180	-
	.2 OT				21,600	-
	.2 SLP				43,200	-
	.2 SLP AND .2 SLP				43,200	-
	.2 SLPA				16,380	-
	.2 SLP-V AND FACILITATOR				61,848	-
	.3 SLPA				24,570	-
	.3 SLPA, .8 SLP-V AND FACILITATOR				148,266	-
	.4 SLP				86,400	-
	.4 SLPA				32,760	-
	.46 SLPA				37,674	-
	.5 SLP				54,000	-
	.5 SLPA				40,950	-
	.6 SLP				64,800	-
	.6 SLP-V AND FACILITATOR				92,772	-
	.7 OT				75,600	-
	.8 COTA				65,520	-
	.8 COTA AND .1 PT				76,320	-
	.8 SLP				86,400	-
	.8 SLP AND .4 SLP				129,600	-
	.8 SLPA				65,520	-
	1 SLP				216,000	-
	1 SLP AND .6 SLP				172,800	-
	1 SLP-V AND FACILITATOR				154,620	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		3,747	-	4,266		4,266
	FY26 IT REFRESH: SE TEACHER LAPTOP				4,266	-
40340 INFANTS AND TODDLERS		10,510	243,000	265,146		22,146
06 SPECIAL EDUCATION		10,510	243,000	265,146		22,146
0208 CONTRACTED SERVICES		10,327	243,000	265,146		22,146
	1.0 OT				130,000	-
	3.6 SLP LESS CLIG CONTRIBUTION				119,596	-
	FILE STORAGE (IRON MOUNTAIN)				1,500	-
	KAJEET HOTSPOTS				3,050	-
	PHONE INTERPRETING (LANGUAGE LINE)				1,000	-
	TRANSLATIONS AND INTERPRETING (AD ASTRA)				10,000	-
0518 MILEAGE		183	-	-		-
40350 STEP		57,351	-	-		-
06 SPECIAL EDUCATION		57,351	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		57,351	-	-		-
40400 EARLY CHILDHOOD		11,155	422,050	96,341		(325,709)
02 INSTRUCTION-LEAD/SUPPORT		1,498	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,498	-	-		-
03 INSTRUCTION-SALARIES/WAGES		2,162	1,960	-		(1,960)
0062 SAT/BEF/SUM		165	1,680	-		(1,680)
0063 PARA-SAT/BEF/SUM		-	280	-		(280)
0084 STAF/CUR DEV		450	-	-		-
0085 SUB STAF/CUR DEV		1,547	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,090	30,000	94,341		64,341
0306 INSTR RESOURCES - COUNTY PURCH		-	-	12,000		12,000
	K FOUNDATIONS WKBKS				11,300	-
	K FOUNDATIONS WORKBOOKS				700	-
0322 SUPPLIES-COUNTY PURCHASE		2,090	30,000	82,341		52,341
	CDA MATERIALS				6,816	-
	FOUNDATIONS WORKBOOKS				2,400	-
	K FOUNDATIONS KITS				10,370	-
	PK FOUNDATIONS KITS				8,755	-
	PK4 START UP				18,000	-
	PK4 STARTUP				36,000	-
05 INSTRUCTION-OTHER COSTS		-	390,090	-		(390,090)
0701 PRIVATE SCHOOL AID		-	390,090	-		(390,090)
14 COMMUNITY SERVICES		5,405	-	2,000		2,000
0208 CONTRACTED SERVICES		748	-	-		-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE		3,408	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,249	-	-		-
0518 MILEAGE		-	-	2,000		2,000
	MILEAGE				2,000	-
40500 STUDENT PERSONNEL SERVICES		2,402,934	3,019,780	3,008,905		(10,875)
03 INSTRUCTION-SALARIES/WAGES		1,427	-	-		-
0062 SAT/BEF/SUM		560	-	-		-
0084 STAF/CUR DEV		867	-	-		-
05 INSTRUCTION-OTHER COSTS		2,242,999	2,323,885	2,537,488		213,603
0208 CONTRACTED SERVICES		2,092,714	2,168,885	2,281,256		112,372
	BVES IDC SEATS				284,787	-
	CAP SECONDARY 30 SEATS				653,111	-
	CHMS IDC SEATS				632,860	-
	CONCENTRATION OF POVERTY COMMUNITY SERVICES				140,924	-
	GMES IDC SEATS				284,787	-
	TEES IDC SEATS				284,787	-
0532 FIELD TRIPS		1,800	-	-		-
0561 STUDENT ENRICH PROG		-	-	85,731		85,731
	CONCENTRATION OF POVERTY COMMUNITY SERVICES				29,132	-
0700 OTHR PUB SCHOOLS		148,485	155,000	170,500		15,500
	OUT OF COUNTY LIVING				170,500	-
07 STUDENT PERSONNEL SERVICES		23,131	23,615	23,615		-
0208 CONTRACTED SERVICES		413	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		1,949	3,000	3,000		-
	STUDENT SERVICES SUPPLY ACCOUNT				3,000	-
0502 MEETINGS AND CONFERENCES		590	-	-		-
0505 MEMBERSHIPS		242	315	315		-
	MEMBERSHIPS				315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		-	300	300		-
	PUBLICATIONS/SUBSCRIPTIONS PROF ORGANIZATIONS				300	-
0518 MILEAGE		19,937	20,000	20,000		-
	MILEAGE PPW/SSRT				20,000	-
09 STUDENT TRANSPORTATION		74,420	150,000	120,000		(30,000)
0212 BUS CONTRACTS		23,428	-	-		-
0215 SPECIAL TRANS		50,992	150,000	120,000		(30,000)
	FOSTER CARE SPECIAL TRANSPORTATION				30,000	-
	HOMELESS/SPEC TRANSPORTATION				90,000	-
10 OPERATION OF PLANT		1,951	-	-		-
0609 IMPROVEMENTS OTHER THAN BLDG		1,951	-	-		-
14 COMMUNITY SERVICES		59,006	522,280	327,803		(194,478)
0208 CONTRACTED SERVICES		19,429	522,280	325,030		(197,250)
	CONCENTRATION OF POVERTY COMMUNITY SERVICES				325,030	-
0561 STUDENT ENRICH PROG		39,577	-	2,772		2,772
	CONCENTRATION OF POVERTY COMMUNITY SERVICES				2,772	-
40610 HOME/HOSP		297,005	456,980	456,980		-
06 SPECIAL EDUCATION		297,005	456,980	456,980		-
0062 SAT/BEF/SUM		108,128	71,000	71,000		-
	HOME/HOSP TEACHER SALARIES				71,000	-
0208 CONTRACTED SERVICES		187,255	380,980	380,980		-
	DJS PLACEMENTS				28,508	-
	DSS PLACEMENTS				35,909	-
	EDMENTUM				267,506	-
	LEARNWELL				49,056	-
0518 MILEAGE		1,622	5,000	5,000		-
	HOME/HOSP TEACHER MILEAGE				5,000	-
40620 ALTERNATIVE EDUCATION		6,240	220,000	440,000		220,000
03 INSTRUCTION-SALARIES/WAGES		6,240	152,500	305,000		152,500
0062 SAT/BEF/SUM		6,240	152,500	305,000		152,500
	TWILIGHT				305,000	-
09 STUDENT TRANSPORTATION		-	67,500	135,000		67,500
0212 BUS CONTRACTS		-	67,500	135,000		67,500
	BUS TRANSPORTATION				135,000	-
40700 STUDENT HEALTH SERVICES		82,407	104,966	130,001		25,035
08 STUDENT HEALTH SERVICES		82,407	104,966	130,001		25,035
0062 SAT/BEF/SUM		414	-	2,100		2,100
	SUMMER SCHOOL/JUMP START COVERAGE IF NEEDED				2,100	-
0080 OVERTIME		76	-	-		-
0088 SUB NURSE		34,034	30,000	39,991		9,991
	SUB NURSE COVERAGE				39,991	-
0208 CONTRACTED SERVICES		750	750	750		-
	CPR NEW INSTRUCTORS TRAINING				750	-
0238 REPAIR-EQUIPMENT		22,760	11,145	15,370		4,225
	AED AUDIOMETER REPAIR AND CALIBRATION				15,370	-
0322 SUPPLIES-COUNTY PURCHASE		23,215	34,745	36,015		1,271

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	HEALTH ROOM SUPPLIES				36,015	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	25,126	32,000		6,874
	NEW AED FOR ASC				2,000	-
	NEW AEDS				30,000	-
0505 MEMBERSHIPS		1,158	3,000	3,675		675
	CPR INSTRUCTOR FEES				675	-
	MEMBERSHIPS-LICENSNG RENEWALS				3,000	-
0518 MILEAGE		-	200	100		(100)
40800 MEDIA PROGRAMS		35,896	149,308	138,396		(10,912)
02 INSTRUCTION-LEAD/SUPPORT		-	550	550		-
0505 MEMBERSHIPS		-	550	550		-
	AIME MEMBERSHIP				550	-
03 INSTRUCTION-SALARIES/WAGES		1,267	-	9,600		9,600
0084 STAF/CUR DEV		1,267	-	9,600		9,600
	MEDIA CURRICULUM WRITING				9,600	-
04 INSTRUCTION-MATERIALS/SUPPLIES		656	1,258	36,146		34,888
0322 SUPPLIES-COUNTY PURCHASE		131	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		525	1,258	36,146		34,888
	FY26 IT REFRESH: MEDIA ELECTRONIC WHITEBOARD				2,500	-
	FY26 IT REFRESH: MEDIA INTERACTIVE FLAT PANEL				8,050	-
	FY26 IT REFRESH: MEDIA SPECIALIST LAPTOP				25,596	-
05 INSTRUCTION-OTHER COSTS		33,973	147,500	92,100		(55,400)
0208 CONTRACTED SERVICES		43	60,000	-		(60,000)
0267 SOFTWARE LICENSE		27,890	28,000	28,000		0
	FOLLETT DESTINY MEDIA CIRCULATION SYSTEM				28,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		6,040	59,500	64,100		4,600
	EBSCO ONLINE LIBRARY CORE COLLECTION				4,100	-
	LIBRARYTRAC SUBSCRIPTION				4,000	-
	PEBBLE GO				23,000	-
	PROQUEST ONLINE RESEARCH				26,000	-
	VIMEO BUSINESS SUBSCRIPTION				1,000	-
	WORLDBOOK ENCYCLOPEDIA				6,000	-
40900 GUIDANCE SERVICES		915,178	822,797	578,471		(244,326)
03 INSTRUCTION-SALARIES/WAGES		7,338	30,500	46,888		16,388
0062 SAT/BEF/SUM		7,038	29,500	44,888		15,388
	GRADE REINSTATEMENT/ATTENDANCE RECOVERY				22,000	-
	PAY FOR TWILIGHT AND DROP OUT PREVENTION				15,000	-
	SUMMER HOURS CTE COACH - APPRENTICESHIPS				3,388	-
	SUMMER HOURS FOR CRISIS TEAM				2,000	-
	SUMMER PER DIEM PAY				2,500	-
0084 STAF/CUR DEV		300	1,000	2,000		1,000
	CRISIS COUNSELING/NAVIANCE TRAINING				2,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,583	3,000	3,000		-
0322 SUPPLIES-COUNTY PURCHASE		4,583	3,000	3,000		-
	CCST SUPPLIES				3,000	-
05 INSTRUCTION-OTHER COSTS		902,072	789,297	528,583		(260,714)
0208 CONTRACTED SERVICES		898,375	785,597	507,588		(278,009)
	CAREER COACHING-SUSQUEHANNA WORKFORCE NETWORK				505,588	-
	PRESENTATION FOR PROF DEV				2,000	-
0502 MEETINGS AND CONFERENCES		-	-	14,295		14,295
	RTB BAR, MCTE, ETC.				14,295	-
0518 MILEAGE		-	-	3,000		3,000
0561 STUDENT ENRICH PROG		3,697	3,700	3,700		-
	BULLYING CONTEST				3,000	-
	PBIS BANNERS				700	-
06 SPECIAL EDUCATION		1,185	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		768	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		417	-	-		-
41000 MATH-ELEMENTARY		31,750	-	688,618		688,618
03 INSTRUCTION-SALARIES/WAGES		2,928	-	37,823		37,823
0062 SAT/BEF/SUM		2,928	-	2,875		2,875
	COACH PER DIEM 1TEACHX5DAYSXRATE				2,875	-
0084 STAF/CUR DEV		-	-	24,000		24,000
	SUMMER CURR WRITING- 15TEACHX8DAYSXRATE				24,000	-
0085 SUB STAF/CUR DEV		-	-	10,948		10,948
	SUBS FOR 4 CST MEETINGS				10,948	-
04 INSTRUCTION-MATERIALS/SUPPLIES		314	-	182,014		182,014
0306 INSTR RESOURCES - COUNTY PURCH		-	-	182,014		182,014
	ENVISION MATERIALS S&H				12,803	-
	IMAGINE LEARN PRINT MATERIAL S&H GR K-5				16,779	-
	IMAGINE LEARN STUDENT PRINT GR K-5				129,913	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	IMAGINE LEARN TEACHER PRINT GR K-5				22,519	-
0322 SUPPLIES-COUNTY PURCHASE		314	-	-		-
05 INSTRUCTION-OTHER COSTS		28,508	-	468,781		468,781
0208 CONTRACTED SERVICES		-	-	67,343		67,343
	ENVISION PROF DEVELOPMENT COSTS				3,560	-
	ENVISION PROF DEVELOPMENT GR K-5				3,589	-
	IMAGINE LEARN PD IL ONSITE DAY				20,299	-
	IMAGINE LEARN PD VIRTUAL				12,179	-
	IMAGINE LEARNING PROF DEVELOPMENT COSTS				27,716	-
0267 SOFTWARE LICENSE		27,200	-	401,438		401,438
	ACADIENCE DATA MANAGEMENT GRADE 1 & 2				3,300	-
	ENVIS CC STUD ED DIGITAL SUBS AND COURSE LIC GRK-5				106,513	-
	ENVISION CC STUD ED DIGITAL SUBS AND COURSE LICENS				52,584	-
	IMAGINE LEARN STUDENT SINGLE USER LICENSE GR K-5				239,040	-
0502 MEETINGS AND CONFERENCES		1,308	-	-		-
41100 MATH-SECONDARY		3,055	496	184,450		183,954
03 INSTRUCTION-SALARIES/WAGES		2,814	-	20,400		20,400
0084 STAF/CUR DEV		-	-	9,600		9,600
	GRADE 6 REVIEW & REVISE				2,400	-
	GRADE 7 REVIEW & REVISE				2,400	-
	GRADE 8 REVIEW & REVISE				2,400	-
	PROF DAY PLANNING: SUMMER/AFTER SCHOOL				2,400	-
0085 SUB STAF/CUR DEV		2,814	-	10,800		10,800
	CONTENT SUPPORT TEACHER MEETINGS				8,800	-
	PULL TEACHERS TO HELP WITH PD, ETC.				2,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES		195	450	1,500		1,050
0322 SUPPLIES-COUNTY PURCHASE		195	450	1,500		1,050
	SUPPLIES				1,500	-
05 INSTRUCTION-OTHER COSTS		46	46	162,550		162,504
0208 CONTRACTED SERVICES		-	-	14,750		14,750
	SAVVAS PD SERIES ENVISION MATH				14,750	-
0267 SOFTWARE LICENSE		46	46	147,800		147,754
	ASCEND MATH INTERVENTION				16,550	-
	SAVVAS ALG 1 ONLINE ONLY				41,250	-
	SAVVAS ENV MATH ONLINE ONLY - HAVE MATERIALS				90,000	-
41200 ELA-ELEMENTARY		357,764	973,656	668,439		(305,217)
03 INSTRUCTION-SALARIES/WAGES		356,070	973,456	600		(972,856)
0051 GENERAL ASSIST		35,352	91,800	-		(91,800)
0062 SAT/BEF/SUM		320,718	862,664	-		(862,664)
0084 STAF/CUR DEV		-	3,200	600		(2,600)
	ML SCAFFOLD ASSMT TRAINING				600	-
0085 SUB STAF/CUR DEV		-	15,792	-		(15,792)
04 INSTRUCTION-MATERIALS/SUPPLIES		1,694	200	60,028		59,828
0306 INSTR RESOURCES - COUNTY PURCH		1,458	-	58,928		58,928
	FUNDATIONS COMPOSITION BOOKS				27,900	-
	FUNDATIONS NOTEBOOKS				31,028	-
0322 SUPPLIES-COUNTY PURCHASE		236	200	1,100		900
	FUNDATIONS DURABLES				1,100	-
05 INSTRUCTION-OTHER COSTS		-	-	607,811		607,811
0208 CONTRACTED SERVICES		-	-	607,811		607,811
	CHAPTER ONE TUTORING				524,411	-
	FUNDATIONS LVL3 TRAIN THE TRAINER				10,400	-
	FUNDATIONS LVL 3 LAUNCH WKSP - SELF PACED				15,000	-
	SCHOOL SUCCESS SPECIALIST - LITERACY				58,000	-
41300 ELA-SECONDARY		60,878	14,600	10,254		(4,346)
03 INSTRUCTION-SALARIES/WAGES		35,672	-	2,254		2,254
0062 SAT/BEF/SUM		2,145	-	-		-
0084 STAF/CUR DEV		26,544	-	-		-
0085 SUB STAF/CUR DEV		6,983	-	2,254		2,254
	SUBSTITUTES FOR CST MEETINGS				2,254	-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,456	10,100	8,000		(2,100)
0306 INSTR RESOURCES - COUNTY PURCH		16,966	10,000	8,000		(2,000)
	REPLACEMENT BOOKS				8,000	-
0322 SUPPLIES-COUNTY PURCHASE		490	100	-		(100)
05 INSTRUCTION-OTHER COSTS		7,750	4,500	-		(4,500)
0208 CONTRACTED SERVICES		7,750	4,500	-		(4,500)
41400 ART		7,565	6,548	4,240		(2,308)
03 INSTRUCTION-SALARIES/WAGES		1,694	2,400	2,240		(160)
0070 SUB TEACHER		1,694	2,400	2,240		(160)
	SUBS FOR PREPARING ALL COUNTY ART DISPLAYS				2,240	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,956	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		2,956	-	-		-
05 INSTRUCTION-OTHER COSTS		1,095	-	-		-
0208 CONTRACTED SERVICES		1,000	-	-		-
0502 MEETINGS AND CONFERENCES		95	-	-		-
10 OPERATION OF PLANT		1,820	4,148	2,000		(2,148)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0238 REPAIR-EQUIPMENT		1,820	4,148	2,000		(2,148)
	EQUIPMENT REPAIR				2,000	-
41500 MUSIC		205,458	116,780	196,993		80,213
03 INSTRUCTION-SALARIES/WAGES		27,408	22,860	32,255		9,395
0062 SAT/BEF/SUM		19,134	14,925	9,900		(5,025)
	CONCERT PAY				9,900	-
0070 SUB TEACHER		7,974	7,560	8,480		920
	SUBS FOR ALL COUNTY AUDITIONS/REHEARSALS				8,480	-
0084 STAF/CUR DEV		300	375	13,875		13,500
	SALARY FOR VETERANS TEACHERS TO ASSIST NEW TEACHER				375	-
	TEACH SALARY FOR ALL CTY REHEAR, SOLO&ENS &CONCERT				13,500	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,881	32,492	33,500		1,008
0322 SUPPLIES-COUNTY PURCHASE		25,895	32,492	33,500		1,008
	ALL COUNTY MUSIC SUPPLIES				5,500	-
	MUSIC SUPPLIES				28,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		986	-	-		-
05 INSTRUCTION-OTHER COSTS		109,990	22,944	92,294		69,350
0208 CONTRACTED SERVICES		92,871	18,500	17,600		(900)
	BAND UNIFORM CLEANING				1,500	-
	PAYMENT- ALL COUNTY GUEST CONDUCTORS				3,600	-
	PAYMENT FOR FINE ARTS ADJUDICATORS & ACCOMPANISTS				12,500	-
0267 SOFTWARE LICENSE		5,509	1,944	74,694		72,750
	MAKE MUSIC ONLINE RESOURCE				42	-
	MAKE MUSIC ONLINE RESOURCE				716	-
	QUAVER ONLINE CURRICULUM RESOURCE				69,831	-
	SIBELIOUS ONLINE RESOURCE				1,750	-
	SIBELIUS ONLINE RESOURCE				375	-
	SIBELOUS ONLINE RESOURCE				125	-
	SITE READING FACTORY ONLINE RESOURCES				439	-
	SITE READING ONLINE RESOURCES				293	-
	SOUNDRAP FOR EDUCATION ONLINE RESOURCES				423	-
	SOUNTRAP FOR EDUCATION ONLINE RESOURCES				700	-
0518 MILEAGE		96	-	-		-
0561 STUDENT ENRICH PROG		11,514	2,500	-		(2,500)
08 STUDENT HEALTH SERVICES		3,852	-	-		-
0062 SAT/BEF/SUM		3,090	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		762	-	-		-
09 STUDENT TRANSPORTATION		21,969	26,500	26,500		-
0532 FIELD TRIPS		21,969	26,500	26,500		-
	BAND COMPETITION TRANSPORTATION				14,100	-
	TRANS FOR ALL COUNTY EVENTS/FESTIVAL				12,400	-
10 OPERATION OF PLANT		14,581	11,984	12,444		460
0238 REPAIR-EQUIPMENT		14,581	11,984	12,444		460
	REPAIR OF MUSIC EQUIPMENT				12,444	-
14 COMMUNITY SERVICES		777	-	-		-
0080 OVERTIME		777	-	-		-
41600 PERSONAL WELLNESS		-	-	600		600
05 INSTRUCTION-OTHER COSTS		-	-	600		600
0208 CONTRACTED SERVICES		-	-	600		600
	PROFESSIONAL DAY CLINICIANS				600	-
41700 WORLD LANGUAGES		8,401	3,600	4,550		950
03 INSTRUCTION-SALARIES/WAGES		1,754	-	-		-
0085 SUB STAF/CUR DEV		1,754	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,508	100	-		(100)
0322 SUPPLIES-COUNTY PURCHASE		1,508	100	-		(100)
05 INSTRUCTION-OTHER COSTS		5,139	3,500	4,550		1,050
0208 CONTRACTED SERVICES		4,805	3,500	4,400		900
	SEAL OF BILITERACY ASSESSMENT				4,400	-
0561 STUDENT ENRICH PROG		334	-	150		150
	SEAL OF BILITERACY AWARDS				150	-
41800 MULTILINGUAL LEARNERS		43,796	65,853	72,884		7,031
02 INSTRUCTION-LEAD/SUPPORT		2,314	1,200	2,700		1,500
0322 SUPPLIES-COUNTY PURCHASE		878	1,200	1,200		-
	SUPPLIES FOR OFFICE/ML FILES				1,200	-
0510 STAFF RECOGNITION		212	-	-		-
0518 MILEAGE		1,224	-	1,500		1,500
	MILEAGE - COORDINATOR				1,500	-
03 INSTRUCTION-SALARIES/WAGES		3,000	5,181	2,786		(2,395)
0062 SAT/BEF/SUM		2,600	1,200	2,786		1,586
	INTR. COACH SUMMER DAYS				2,786	-
0084 STAF/CUR DEV		400	3,981	-		(3,981)
04 INSTRUCTION-MATERIALS/SUPPLIES		6,398	9,422	14,788		5,366
0306 INSTR RESOURCES - COUNTY PURCH		414	6,000	-		(6,000)
0322 SUPPLIES-COUNTY PURCHASE		5,984	-	9,100		9,100
	CLASSROOM SUPPLIES				3,000	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
	NEWCOMER RESOURCES				6,100	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	3,422	5,688		2,266
	FY26 IT REFRESH: ELD (EL) TEACHER LAPTOP				4,266	-
	FY26 IT REFRESH: INSTRUCTIONAL COACH LAPTOP				1,422	-
05 INSTRUCTION-OTHER COSTS		32,084	50,050	52,610		2,560
0208 CONTRACTED SERVICES		18,243	17,550	21,597		4,047
	AD ASTRA				3,500	-
	IN PERSON CONTRACTED OUTSIDE INTERPRETERS				3,500	-
	LANGUAGE LINE				10,000	-
	TALKING POINTS				4,597	-
0267 SOFTWARE LICENSE		7,602	22,000	20,513		(1,487)
	AIRSLATE SIGNNOW				1,337	-
	ELLEVATION				15,300	-
	RAZ KIDS ELL EDITION				3,876	-
0518 MILEAGE		6,239	10,000	10,000		-
	MILEAGE -TEACHERS				10,000	-
0561 STUDENT ENRICH PROG		-	500	500		-
	MCSA STUDENT ENRICHMENT				500	-
41900 SCIENCE		124,552	73,150	128,947		55,797
03 INSTRUCTION-SALARIES/WAGES		1,445	-	4,000		4,000
0084 STAF/CUR DEV		514	-	2,800		2,800
	TEACHERS TO HELP WITH PD AND OTHER				1,200	-
	TEACHERS TO WORK WITH NEW TEACHERS				1,600	-
0085 SUB STAF/CUR DEV		931	-	1,200		1,200
	PULL TEACHERS TO MENTOR, ETC.				1,200	-
04 INSTRUCTION-MATERIALS/SUPPLIES		35,016	14,960	5,100		(9,860)
0306 INSTR RESOURCES - COUNTY PURCH		22,040	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		12,976	14,960	5,100		(9,860)
	RESTOCK & REDESIGN KITS TO MISA REQUIREMENTS				5,100	-
05 INSTRUCTION-OTHER COSTS		76,831	58,190	119,847		61,657
0267 SOFTWARE LICENSE		26,936	8,290	9,836		1,546
	GIZMO EXP LEARN MS & HS SEATS				8,488	-
	VERNIER GRAPHICAL ANALYSIS PRO				1,347	-
0532 FIELD TRIPS		49,895	49,900	110,011		60,111
	FHNC ADMISSION FEES				110,011	-
09 STUDENT TRANSPORTATION		11,260	-	-		-
0532 FIELD TRIPS		11,260	-	-		-
42000 STEM		1,354	1,000	14,420		13,420
04 INSTRUCTION-MATERIALS/SUPPLIES		804	500	9,710		9,210
0322 SUPPLIES-COUNTY PURCHASE		804	500	9,710		9,210
	GALLERY WALK				1,250	-
	MS ROBOTICS PROG REPL PARTS AND SUPPLIES				8,460	-
05 INSTRUCTION-OTHER COSTS		550	500	4,710		4,210
0561 STUDENT ENRICH PROG		550	500	4,710		4,210
	MS ROBOTICS PROG COMPETITION FEES				4,710	-
42100 SOCIAL STUDIES		14,555	3,600	3,600		-
03 INSTRUCTION-SALARIES/WAGES		10,818	-	-		-
0084 STAF/CUR DEV		8,599	-	-		-
0085 SUB STAF/CUR DEV		2,219	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		375	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		375	-	-		-
05 INSTRUCTION-OTHER COSTS		3,362	3,600	3,600		-
0267 SOFTWARE LICENSE		3,362	3,600	3,600		-
	JR SCHOLASTIC FOR MIDDLE SCHOOLS-PRINT AND DIGITAL				3,600	-
42200 HEALTH EDUCATION		722	902	990		88
04 INSTRUCTION-MATERIALS/SUPPLIES		722	902	990		88
0322 SUPPLIES-COUNTY PURCHASE		722	902	990		88
	SERVICE LEARNING PRINTED FOLDERS				990	-
42300 PHYSICAL EDUCATION		17,667	31,711	34,480		2,769
03 INSTRUCTION-SALARIES/WAGES		183	-	-		-
0084 STAF/CUR DEV		183	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,952	11,450	650		(10,800)
0322 SUPPLIES-COUNTY PURCHASE		12,952	11,450	650		(10,800)
	PD SUPPLIES				650	-
05 INSTRUCTION-OTHER COSTS		4,532	8,250	21,830		13,580
0208 CONTRACTED SERVICES		360	8,250	8,250		-
	FITNESS EQUIP SOLUTIONS INSPECTION CONTRACT FEES				8,250	-
0267 SOFTWARE LICENSE		4,172	-	12,380		12,380
	GLENCOE HEALTH MCGRAW HILL DIGITAL VERSION				6,807	-
	TEEN HEALTH MCGRAW HILL DIGITAL VERSION				5,573	-
0502 MEETINGS AND CONFERENCES		-	-	1,200		1,200
	SHAPE AMERICAN HEALTH/PE CONFERENCE				1,200	-
10 OPERATION OF PLANT		-	12,011	12,000		(11)
0238 REPAIR-EQUIPMENT		-	12,011	12,000		(11)
	FITNESS EQUIP SOLUTIONS REPAIRS				12,000	-
42400 ATHLETICS		1,731,725	1,920,621	2,054,160		133,540

**Unrestricted Expense Budget Summary
Department Request Detail**

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02 INSTRUCTION-LEAD/SUPPORT		7,250	10,800	10,800		-
0121 SECURITY/GAMES MGMT		7,250	10,800	10,800		-
	MS ADMIN GAME COVERAGE \$75 PER EVENT				10,800	-
03 INSTRUCTION-SALARIES/WAGES		689,571	704,071	759,855		55,785
0061 EXTRA DUTY		621,376	632,371	685,975		53,605
	ELEMENTARY BASKETBALL COACHES				29,886	-
	EPED HS COACHES				576,265	-
	EPED MS COACHES				79,824	-
0085 SUB STAF/CUR DEV		6,762	11,200	12,880		1,680
	HS ATHLETIC DIRECTOR MEETINGS				7,728	-
	MS ATHLETIC DIRECTOR MEETINGS				3,864	-
	SUB COVER TEACHERS TOURNAMENTS, MPSSAA MTG ETC				1,288	-
0121 SECURITY/GAMES MGMT		61,433	60,500	61,000		500
	ELEM BASKETBALL GAME MANAGEMENT WORKERS				500	-
	HS GAME MANAGEMENT WORKERS				60,500	-
04 INSTRUCTION-MATERIALS/SUPPLIES		124,571	120,900	135,400		14,500
0322 SUPPLIES-COUNTY PURCHASE		124,571	120,900	135,400		14,500
	AHA K-12 HEARTSAVER CPR/AED CARDS				1,800	-
	ELEM BASKETBALL - TSHIRTS, BALLS, BAGS				10,000	-
	HELMET REPLACEMENTS: FOOTBALL; LACROSSE				25,500	-
	MPSSAA RULE BOOKS PER SPORT				600	-
	SUPPLIES HS SPORTS PROGRAM				75,000	-
	SUPPLIES MS SPORTS PROGRAM				22,500	-
05 INSTRUCTION-OTHER COSTS		517,035	679,850	733,105		53,255
0208 CONTRACTED SERVICES		500,491	635,150	718,765		83,615
	ATI ATHLETIC TRAINER FEES				270,000	-
	CARE & PREVENTION CLASS INSTRUCTOR				1,650	-
	NEPTUNE MUSIC/ANNOUNCEMENTS				6,600	-
	OFFICIALS FEES				325,515	-
	POLICE COVERAGE SPORTING EVENTS				115,000	-
0502 MEETINGS AND CONFERENCES		1,827	1,200	2,400		1,200
	NIAAA AD CONF REG & WORKSHOPS				2,400	-
0561 STUDENT ENRICH PROG		865	1,000	1,200		200
	CCPS SPONSORED EVENTS: PHYSICAL, WRESTLING, UCBAC				1,200	-
0574 INTERSCHL INS		8,592	8,000	10,740		2,740
	MABE INSURANCE; FOOTBALL HALF				10,740	-
0601 EQUIPMENT-COUNTY PURCHASE		5,260	34,500	-		(34,500)
09 STUDENT TRANSPORTATION		310,560	350,000	360,000		10,000
0532 FIELD TRIPS		310,560	350,000	360,000		10,000
	ESTIMATED SPORTING EVENTS COST				360,000	-
10 OPERATION OF PLANT		30,602	55,000	55,000		-
0238 REPAIR-EQUIPMENT		30,602	55,000	55,000		-
	REPAIR/RECONDITION MATS; CHEER/WRESTLING				15,000	-
	RIDDELL CONTRACT EQUIPMENT RECONDITIONING				40,000	-
14 COMMUNITY SERVICES		52,136	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		52,136	-	-		-
50000 OFFICE OF FINANCE		2,129,845	858,542	986,772		128,230
05 INSTRUCTION-OTHER COSTS		1,348,899	-	-		-
0611 SUBSCRIPTION SBITA		1,348,899	-	-		-
09 STUDENT TRANSPORTATION		156,311	181,070	170,458		(10,612)
0531 BUS INS		156,311	181,070	170,458		(10,612)
	MABE AUTO INSURANCE				170,458	-
10 OPERATION OF PLANT		434,334	593,062	730,006		136,944
0546 INS-COMP GEN LIAB		434,334	593,062	730,006		136,944
	MABE PROPERTY INSURANCE				730,006	-
11 MAINTENANCE OF PLANT		158,991	44,410	46,308		1,898
0546 INS-COMP GEN LIAB		39,382	44,410	46,308		1,898
	MABE AUTO INSURANCE				46,308	-
0610 LEASING EXPENDITURES		119,609	-	-		-
14 COMMUNITY SERVICES		31,310	40,000	40,000		-
0080 OVERTIME		31,310	40,000	40,000		-
50100 BUS SVCS		144,325	166,645	137,910		(28,735)
01 ADMINISTRATION		144,325	166,645	137,910		(28,735)
0086 SUB SEC		5,632	2,600	2,600		-
0208 CONTRACTED SERVICES		120,288	135,500	106,758		(28,742)
	ATTORNEY FEES				2,500	-
	CHECK SEALER SERVICE CONTRACT				595	-
	COPIER CLICK CHARGE				488	-
	ERATE ELITE SERVICES				20,000	-
	IRON MOUNTAIN				5,000	-
	KEV/SCHOOL CASH				50,175	-
	OPEN GOV				25,000	-
	RED FLAG REPORTING				3,000	-
0322 SUPPLIES-COUNTY PURCHASE		5,671	10,000	10,000		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		2,909	-	-		-
0502 MEETINGS AND CONFERENCES		315	5,000	5,000		-

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Department Request Detail**

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	ASBO, MUNIS, MNS, GFOA, NIGP, APA				5,000	-
0505 MEMBERSHIPS		6,382	9,545	7,052		(2,493)
	AMAZON PRIME MEMBERSHIP - SCHOOL SYSTEM				3,500	-
	AMERICAN PAYROLL ASSOCIATION MEMBERSHIPS				897	-
	ASBO INTERNATIONAL MEMBERSHIP				300	-
	ASBO MD MEMBERSHIP				320	-
	GFOA MEMBERSHIP				885	-
	MPPA MEMBERSHIP				200	-
	NAPCP MEMBERSHIP				500	-
	NIGP MEMBERSHIP				450	-
0506 PUBLICATIONS AND SUBSCRIPTIONS		2,285	2,500	5,000		2,500
	ASBO ACFR REVIEW				1,500	-
	GFOA ACFR REVIEW				1,000	-
	OPIS SUBSCRIPTION				2,500	-
0518 MILEAGE		843	1,500	1,500		-
50200 PURCHASING		994,652	1,064,893	911,706		(153,187)
01 ADMINISTRATION		309,950	433,133	426,103		(7,030)
0208 CONTRACTED SERVICES		92,706	103,117	95,488		(7,630)
	COPIER CLICK CHARGE				95,000	-
	PRINT CHARGE				488	-
0237 EQUIPMENT LEASE		18	-	-		-
0301 POSTAGE		71,652	90,000	90,000		-
	POSTAGE				90,000	-
0322 SUPPLIES-COUNTY PURCHASE		62,440	159,000	154,000		(5,000)
	CARVER LUNCHROOM AND BUILDING SUPPLIES				25,000	-
	PAPER TONER INK SUPPLIES				129,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,660	-	-		-
0502 MEETINGS AND CONFERENCES		663	-	5,000		5,000
	WATER AND SUPPLIES FOR MEETINGS				5,000	-
0590 EQUIPMENT LEASE		80,811	81,016	81,616		600
	COPIER LEASE				74,236	-
	POSTAGE MACHINE LEASE				7,380	-
02 INSTRUCTION-LEAD/SUPPORT		401,507	365,963	368,119		2,155
0208 CONTRACTED SERVICES		203,893	186,379	187,396		1,017
	COPIER CLICK CHARGE				186,379	-
	KAJEET HOTSPOTS				1,017	-
0590 EQUIPMENT LEASE		197,614	179,585	180,723		1,139
	COPIER LEASE				180,723	-
06 SPECIAL EDUCATION		993	954	954		-
0208 CONTRACTED SERVICES		528	488	488		-
	COPIER CLICK CHARGE				488	-
0590 EQUIPMENT LEASE		465	467	467		-
	COPIER LEASE				467	-
07 STUDENT PERSONNEL SERVICES		6,211	954	3,394		2,440
0208 CONTRACTED SERVICES		528	488	2,928		2,440
	COPIER CLICK CHARGE				488	-
	KAJEET HOTSPOTS				2,440	-
0590 EQUIPMENT LEASE		5,683	467	467		-
	COPIER LEASE				467	-
09 STUDENT TRANSPORTATION		13,097	9,767	9,767		-
0208 CONTRACTED SERVICES		1,346	1,243	1,243		-
	COPIER CLICK CHARGE				1,243	-
0590 EQUIPMENT LEASE		11,751	8,524	8,524		-
	COPIER LEASE				1,205	-
	VEHICLE LEASE				7,319	-
11 MAINTENANCE OF PLANT		262,894	254,122	103,368		(150,754)
0208 CONTRACTED SERVICES		25,673	3,815	3,815		-
	COPIER CLICK CHARGE				3,815	-
0237 EQUIPMENT LEASE		7,354	-	-		-
0590 EQUIPMENT LEASE		229,867	250,307	99,554		(150,754)
	COPIER LEASE				3,675	-
	VEHICLE LEASE				95,879	-
50300 UTILITIES		4,718,798	5,375,000	5,810,000		435,000
10 OPERATION OF PLANT		4,718,798	5,375,000	5,810,000		435,000
0537 ELECTRICITY		3,066,237	3,400,000	3,910,000		510,000
0538 FUEL OIL		746,726	950,000	900,000		(50,000)
0539 PROP/NAT GAS		465,850	600,000	550,000		(50,000)
0540 WATER AND SEWER		439,985	425,000	450,000		25,000
60100 STUDENT TRANS		9,386,636	10,187,958	10,644,156		456,198
09 STUDENT TRANSPORTATION		9,377,596	10,187,958	10,637,656		449,698
0080 OVERTIME		14,851	10,000	12,000		2,000
0083 SUB BUS DRIVER		61,697	60,000	60,000		-
0084 STAF/CUR DEV		1,723	-	1,000		1,000

**Unrestricted Expense Budget Summary
Department Request Detail**

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	FUNDS TO SUPPORT PD FOR ALL BUS DRIVERS/ASSISTANTS				1,000	-
0208 CONTRACTED SERVICES		14,826	-	-		-
0212 BUS CONTRACTS		8,552,367	9,690,000	9,941,406		251,406
	BUS CONTRACTORS				9,726,406	-
	HOMELESS BUS TRANSPORTATION				215,000	-
0214 PHYSICAL EXAMS		20,195	22,000	22,000		-
					22,000	-
0215 SPECIAL TRANS		44,588	31,000	42,000		11,000
					42,000	-
0227 PRINTING SERVICES		-	1,000	-		(1,000)
0258 REPAIR-TRUCKS/MOWRS		5,573	-	12,000		12,000
	OUT SOURCED BUS/ASV REPAIRS				12,000	-
0267 SOFTWARE LICENSE		121,163	129,558	140,000		10,442
	SOFTWARE SERVICES				140,000	-
0322 SUPPLIES-COUNTY PURCHASE		18,371	20,000	15,000		(5,000)
					15,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	7,550		7,550
	TABLETS				7,550	-
0374 BUS MAINT/OP SUP		62,325	68,400	56,400		(12,000)
	BUS IT MAINTENANCE				1,400	-
	BUS MAINTENANCE				55,000	-
0375 GAS/OIL/TIRES/BAT		62,824	100,000	100,000		-
	BUS GAS, OIL, TIRES, BATTERIES				100,000	-
0502 MEETINGS AND CONFERENCES		2,009	4,000	4,000		-
	STATEWIDE/COUNTY TRANSPORTATION MEETINGS				4,000	-
0505 MEMBERSHIPS		309	1,000	1,000		-
	MEMBERSHIPS FOR MAPT & DRIVER TRAINER CERTS				1,000	-
0511 PERS IMP		27,834	40,000	45,000		5,000
	PRE AND RANDOM DRUG & ALCOHOL TESTING				45,000	-
0518 MILEAGE		4,669	7,000	7,000		-
	MILEAGE				7,000	-
0532 FIELD TRIPS		13,782	4,000	4,300		300
	MISCELLANEOUS FIELD TRIPS				4,300	-
0601 EQUIPMENT-COUNTY PURCHASE		348,490	-	167,000		167,000
	REPLACE BUS 112				167,000	-
10 OPERATION OF PLANT		9,040	-	6,500		6,500
0536 TELEPHONES		9,040	-	6,500		6,500
60200 OPER PLANT		1,107,314	1,237,349	1,237,349		-
10 OPERATION OF PLANT		1,107,314	1,237,349	1,237,349		-
0077 SUB OP, MAINT, CAF		95,441	124,806	124,806		-
0080 OVERTIME		17,505	76,725	76,725		-
0218 TRASH REMOVAL		265,980	270,000	270,000		-
0233 FUEL OIL CONTROL		348,702	365,236	365,236		-
0297 HAZMAT REMOVAL		350	2,353	2,353		-
0322 SUPPLIES-COUNTY PURCHASE		21,229	50,753	50,753		-
0375 GAS/OIL/TIRES/BAT		46,792	55,800	55,800		-
0380 CLEANING		262,536	223,423	223,423		-
0381 REPAIR PARTS		22,644	32,550	32,550		-
0502 MEETINGS AND CONFERENCES		90	-	-		-
0508 AWARDS		151	4,180	4,180		-
0511 PERS IMP		300	1,023	1,023		-
0518 MILEAGE		1,925	5,500	5,500		-
0601 EQUIPMENT-COUNTY PURCHASE		23,669	25,000	25,000		-
	MOWER				25,000	-
60300 MAINTENANCE PLANT		285,139	335,900	344,361		8,461
11 MAINTENANCE OF PLANT		285,139	335,900	344,361		8,461
0062 SAT/BEF/SUM		52,079	60,000	60,000		-
	SUMMER MAINTENANCE CREW				60,000	-
0080 OVERTIME		28,078	20,000	20,000		-
0208 CONTRACTED SERVICES		31,475	50,000	58,511		8,511
	COMMUNITY USE PROGRAM				4,000	-
	FS DIRECT				11,500	-
	INVENTORY DIRECT PROGRAM				11,500	-
	LEASED VEHICLE EXPENSE				8,511	-
	MAINTENANCE ESSENTIALS PROGRAM				23,000	-
0214 PHYSICAL EXAMS		3,200	4,000	4,000		-
0222 TERMITE & PEST CONTROL		4,677	6,600	6,600		(0)
0224 UNIFORM RENTAL		11,802	15,000	15,000		-
0322 SUPPLIES-COUNTY PURCHASE		1,568	5,000	5,000		-
0375 GAS/OIL/TIRES/BAT		146,777	170,000	170,000		-
0502 MEETINGS AND CONFERENCES		100	1,000	1,000		-
	SAFETY CONFERENCE, PESTICIDE CONF, ASBO				1,000	-
0505 MEMBERSHIPS		576	500	450		(50)
	ASBO MEMBERSHIP FOR 4 EMPLOYEES				160	-
	BD OF CERTIFIED SAFETY PROFESSIONALS				190	-
	HARFORD COUNTY ELECTRICAL CONTRACTORS ASSOC				100	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0511 PERS IMP		4,404	3,300	3,300		-
0518 MILEAGE		403	500	500		-
60310 ELECTRICAL SERVICES		329,946	214,992	214,992		-
11 MAINTENANCE OF PLANT		329,946	214,992	214,992		-
0253 REPAIR-ELECTRICAL		143,396	134,995	134,995		-
0387 ELECTRICAL		78,263	79,997	79,997		-
0601 EQUIPMENT-COUNTY PURCHASE		108,287	-	-		-
60320 HVAC SERVICES		750,283	350,000	390,000		40,000
11 MAINTENANCE OF PLANT		750,283	350,000	390,000		40,000
0250 REPAIR-HVAC		257,314	109,996	149,996		40,000
0256 REPAIR-PLUMBING		41,377	34,999	34,999		-
0261 REPAIR-HEATING		42,653	39,998	39,998		-
0395 HEATING		45,676	34,999	34,999		-
0396 PLUMBING		63,497	30,012	30,012		-
0397 HVAC SUPPLIES		273,311	99,996	99,996		-
0601 EQUIPMENT-COUNTY PURCHASE		26,455	-	-		-
60330 SAFETY SERVICES		39,426	42,000	42,000		-
11 MAINTENANCE OF PLANT		39,426	42,000	42,000		-
0221 FIRE EXTING SERVICE		21,543	21,999	21,999		-
0297 HAZMAT REMOVAL		4,137	2,000	2,000		-
0329 SAFETY/ENV SUP		13,746	18,001	18,001		-
60340 CARPENTRY SERVICES		51,344	117,008	117,008		-
11 MAINTENANCE OF PLANT		51,344	117,008	117,008		-
0252 REPAIR-DR-FLR-WIND		1,902	14,999	14,999		-
0390 CARPENTRY		37,004	75,001	75,001		-
0391 PAINTING		11,253	14,999	14,999		-
0393 DOOR HARDWARE		1,185	12,009	12,009		-
60350 GROUNDS MAINTENANCE		241,364	296,427	377,427		81,000
11 MAINTENANCE OF PLANT		222,777	296,427	377,427		81,000
0223 CONTR UPKEEP/GRNDS		26,962	55,425	55,425		-
0258 REPAIR-TRUCKS/MOWRS		6,260	14,999	14,999		-
0259 REPAIR-GLASS		225	2,000	2,000		-
0262 REPAIR-ROOF		14,356	34,999	34,999		-
0375 GAS/OIL/TIRES/BAT		43,713	59,998	59,998		-
0398 ROOFING		20,321	24,999	24,999		-
0402 GROUNDS UPKEEEP		110,940	104,007	104,007		-
0601 EQUIPMENT-COUNTY PURCHASE		-	-	81,000		81,000
REPLACE KUBOTA TRACTOR					81,000	-
14 COMMUNITY SERVICES		18,587	-	-		-
0223 CONTR UPKEEP/GRNDS		975	-	-		-
0402 GROUNDS UPKEEEP		17,612	-	-		-
60400 FIXED CHARGES		43,453,611	50,275,315	54,457,866		4,182,551
12 FIXED CHARGES		43,453,611	50,275,315	54,457,866		4,182,551
0508 AWARDS		7,851	15,000	15,000		-
0513 TRS/TPS ADMIN FEE		314,666	298,458	-		(298,458)
0519 TUITION-TEA		615,389	836,000	895,000		59,000
NBC TEACHER CERTIFICATION COSTS					45,000	-
TUITION REIMBURSEMENT					850,000	-
0520 TUITION-A&S		52,119	75,000	75,000		-
0521 TUITION-SUP		26,468	50,000	50,000		-
0546 INS-COMP GEN LIAB		186,876	212,699	265,362		52,663
MABE LIABILITY, ABUSE, SECURITY INSURANCE					265,362	-
0548 HEALTH CARE OPTOUT		664,054	619,650	630,750		11,100
0550 INSURANCE-HEALTH CARE		20,374,565	22,309,392	25,238,843		2,929,451
0551 INSURANCE-TERM LIFE		183,881	123,462	1,291,653		1,168,191
0552 EMPLOYEE ASSISTANCE		84,377	38,364	39,188		824
0553 FLEX SPENDING		12,539	25,000	25,000		-
0554 WELLNESS PROGRAM		171,669	74,810	76,417		1,607
0555 INSURANCE-WORKERS COMP		1,075,708	1,199,715	1,503,277		303,562
0556 RETIREE HEALTHCARE		3,053,631	4,064,785	4,000,000		(64,785)
0557 SOCIAL SECURITY		10,204,498	11,445,401	11,948,478		503,077
0558 RETIREMENT SYSTEMS		1,348,234	1,338,239	1,855,855		517,616
0571 EMP PERS LOSSES		-	3,000	3,000		-
0572 INSURANCE-UNEMPLOYMENT		-	50,000	30,000		(20,000)
0578 LEAVE ACCRUAL		572,971	650,000	600,000		(50,000)
0580 TEACH PENS SYSTEMS		4,504,115	6,846,340	5,915,043		(931,297)
60600 CAPITAL OUTLAY		1,644,863	131,200	91,200		(40,000)
15 CAPITAL OUTLAY		1,644,863	131,200	91,200		(40,000)
0208 CONTRACTED SERVICES		154,313	72,940	86,550		13,610
A&E/ENGINEERING SERVICES					86,550	-
0267 SOFTWARE LICENSE		1,344	2,650	2,000		(650)
AIA SOFTWARE RENEWAL					2,000	-
0281 CIP-CONTRACTS		333,984	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		3,413	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		4,305	300	1,000		700
DEPARTMENTAL AND GENERAL FIELD SUPPLIES					1,000	-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0502 MEETINGS AND CONFERENCES		-	800	1,000		200
ASBO CONFERENCE					1,000	-
0505 MEMBERSHIPS		453	460	600		140
AIA MEMBERSHIP					450	-
ASBO MEMBERSHIP					150	-
0518 MILEAGE		-	50	50		-
MILEAGE REIMBURSEMENT					50	-
0601 EQUIPMENT-COUNTY PURCHASE		67,465	-	-		-
0608 BUILDINGS		758,488	54,000	-		(54,000)
0609 IMPROVEMENTS OTHER THAN BLDG		321,098	-	-		-
70000 EXEC DIR FOR ELEMENTARY		10,847	1,440	1,620		180
03 INSTRUCTION-SALARIES/WAGES		10,847	-	-		-
0062 SAT/BEF/SUM		10,847	-	-		-
09 STUDENT TRANSPORTATION		-	1,440	1,620		180
0532 FIELD TRIPS		-	1,440	1,620		180
5TH GRADE TRANSITION					1,620	-
70010 BES BAINBRIDGE		21,938	18,476	19,723		1,247
02 INSTRUCTION-LEAD/SUPPORT		2,185	3,525	3,701		176
0321 SUPPLIES-SCHOOL PURCHASE		1,138	2,500	2,500		-
0510 STAFF RECOGNITION		1,047	1,025	1,201		176
03 INSTRUCTION-SALARIES/WAGES		67	-	-		-
0084 STAF/CUR DEV		67	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		19,317	14,425	15,022		597
0321 SUPPLIES-SCHOOL PURCHASE		19,317	14,425	15,022		597
05 INSTRUCTION-OTHER COSTS		369	526	1,000		474
0561 STUDENT ENRICH PROG		369	526	1,000		474
70020 BYES BAY VIEW		17,236	32,445	33,560		1,115
02 INSTRUCTION-LEAD/SUPPORT		6,639	4,634	8,682		4,048
0321 SUPPLIES-SCHOOL PURCHASE		5,074	3,059	7,000		3,941
0510 STAFF RECOGNITION		1,565	1,575	1,682		107
03 INSTRUCTION-SALARIES/WAGES		497	-	-		-
0085 SUB STAF/CUR DEV		497	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		9,250	26,311	22,378		(3,933)
0305 INSTR RESOURCES -SCHOOL PURCH		(5)	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		9,255	26,311	22,378		(3,933)
05 INSTRUCTION-OTHER COSTS		791	1,500	2,500		1,000
0561 STUDENT ENRICH PROG		791	1,500	2,500		1,000
09 STUDENT TRANSPORTATION		59	-	-		-
0532 FIELD TRIPS		59	-	-		-
70030 CAES CALVERT		21,736	26,186	25,959		(227)
02 INSTRUCTION-LEAD/SUPPORT		2,080	2,375	2,589		214
0321 SUPPLIES-SCHOOL PURCHASE		955	1,200	1,200		-
0510 STAFF RECOGNITION		1,125	1,175	1,389		214
04 INSTRUCTION-MATERIALS/SUPPLIES		19,656	22,311	21,770		(541)
0305 INSTR RESOURCES -SCHOOL PURCH		455	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		19,201	22,311	21,770		(541)
05 INSTRUCTION-OTHER COSTS		-	1,500	1,600		100
0561 STUDENT ENRICH PROG		-	1,500	1,600		100
70040 CMES CECIL MANOR		17,170	29,231	28,019		(1,212)
02 INSTRUCTION-LEAD/SUPPORT		8,284	6,886	7,819		933
0321 SUPPLIES-SCHOOL PURCHASE		6,676	5,186	6,008		822
0510 STAFF RECOGNITION		1,608	1,700	1,811		111
04 INSTRUCTION-MATERIALS/SUPPLIES		6,088	18,345	17,200		(1,145)
0305 INSTR RESOURCES -SCHOOL PURCH		-	1,000	2,000		1,000
0321 SUPPLIES-SCHOOL PURCHASE		6,088	17,345	15,200		(2,145)
05 INSTRUCTION-OTHER COSTS		2,798	4,000	3,000		(1,000)
0561 STUDENT ENRICH PROG		2,798	4,000	3,000		(1,000)
70050 CES CECILTON		22,822	18,552	18,300		(252)
02 INSTRUCTION-LEAD/SUPPORT		3,927	5,475	5,101		(374)
0321 SUPPLIES-SCHOOL PURCHASE		2,952	4,500	4,000		(500)
0510 STAFF RECOGNITION		975	975	1,101		126
03 INSTRUCTION-SALARIES/WAGES		658	-	-		-
0085 SUB STAF/CUR DEV		658	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,064	11,577	11,699		122
0305 INSTR RESOURCES -SCHOOL PURCH		110	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		16,954	11,577	11,699		122
05 INSTRUCTION-OTHER COSTS		1,173	1,500	1,500		-
0561 STUDENT ENRICH PROG		1,173	1,500	1,500		-
70060 CHES CHARLESTOWN		18,628	20,026	20,271		245
02 INSTRUCTION-LEAD/SUPPORT		2,949	3,000	3,556		556
0321 SUPPLIES-SCHOOL PURCHASE		1,972	2,000	2,500		500
0510 STAFF RECOGNITION		977	1,000	1,056		56
03 INSTRUCTION-SALARIES/WAGES		1,092	-	-		-
0085 SUB STAF/CUR DEV		1,092	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		14,357	15,826	15,165		(661)
0321 SUPPLIES-SCHOOL PURCHASE		14,357	15,826	15,165		(661)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		230	1,200	1,550		350
0561 STUDENT ENRICH PROG		230	1,200	1,550		350
70070 CCES CHESAPEAKE CITY		28,702	24,486	25,460		974
02 INSTRUCTION-LEAD/SUPPORT		4,544	4,050	7,205		3,155
0321 SUPPLIES-SCHOOL PURCHASE		3,603	3,000	6,000		3,000
0510 STAFF RECOGNITION		941	1,050	1,205		155
03 INSTRUCTION-SALARIES/WAGES		1,092	-	-		-
0085 SUB STAF/CUR DEV		1,092	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		23,066	19,436	17,455		(1,981)
0305 INSTR RESOURCES -SCHOOL PURCH		-	1,500	2,200		700
0321 SUPPLIES-SCHOOL PURCHASE		23,066	15,859	15,255		(604)
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	2,077	-		(2,077)
05 INSTRUCTION-OTHER COSTS		-	1,000	800		(200)
0561 STUDENT ENRICH PROG		-	1,000	800		(200)
70080 COES CONOWINGO		20,113	25,342	25,016		(326)
02 INSTRUCTION-LEAD/SUPPORT		1,426	2,550	2,039		(511)
0321 SUPPLIES-SCHOOL PURCHASE		869	1,400	900		(500)
0510 STAFF RECOGNITION		557	1,150	1,139		(11)
03 INSTRUCTION-SALARIES/WAGES		945	-	-		-
0085 SUB STAF/CUR DEV		945	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		16,837	21,992	22,177		185
0321 SUPPLIES-SCHOOL PURCHASE		16,837	21,992	22,177		185
05 INSTRUCTION-OTHER COSTS		905	800	800		-
0561 STUDENT ENRICH PROG		905	800	800		-
70090 ENES ELK NECK		23,710	28,366	28,212		(154)
02 INSTRUCTION-LEAD/SUPPORT		2,583	3,150	3,248		98
0321 SUPPLIES-SCHOOL PURCHASE		1,433	2,000	2,000		-
0510 STAFF RECOGNITION		1,150	1,150	1,248		98
03 INSTRUCTION-SALARIES/WAGES		595	-	-		-
0085 SUB STAF/CUR DEV		595	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		19,533	24,466	24,214		(252)
0321 SUPPLIES-SCHOOL PURCHASE		19,533	24,466	24,214		(252)
05 INSTRUCTION-OTHER COSTS		999	750	750		-
0267 SOFTWARE LICENSE		999	-	-		-
0561 STUDENT ENRICH PROG		-	750	750		-
70100 GMES GILPIN MANOR		24,057	30,187	31,907		1,720
02 INSTRUCTION-LEAD/SUPPORT		9,738	8,890	9,207		317
0321 SUPPLIES-SCHOOL PURCHASE		7,671	6,990	7,414		424
0510 STAFF RECOGNITION		2,067	1,900	1,793		(107)
03 INSTRUCTION-SALARIES/WAGES		112	-	-		-
0085 SUB STAF/CUR DEV		112	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		14,207	20,797	21,200		403
0305 INSTR RESOURCES -SCHOOL PURCH		-	150	-		(150)
0321 SUPPLIES-SCHOOL PURCHASE		14,207	20,647	21,200		553
05 INSTRUCTION-OTHER COSTS		-	500	1,500		1,000
0561 STUDENT ENRICH PROG		-	500	1,500		1,000
70110 HHES HOLLY HALL		30,610	29,785	28,959		(826)
02 INSTRUCTION-LEAD/SUPPORT		3,607	9,218	5,896		(3,322)
0321 SUPPLIES-SCHOOL PURCHASE		3,151	7,468	4,153		(3,315)
0510 STAFF RECOGNITION		456	1,750	1,743		(7)
03 INSTRUCTION-SALARIES/WAGES		546	-	-		-
0085 SUB STAF/CUR DEV		546	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		24,979	18,567	17,063		(1,504)
0305 INSTR RESOURCES -SCHOOL PURCH		(115)	500	-		(500)
0321 SUPPLIES-SCHOOL PURCHASE		22,324	18,067	17,063		(1,004)
0360 SENSITIVE ITEMS-TRACKABLE-SP		2,770	-	-		-
05 INSTRUCTION-OTHER COSTS		1,478	2,000	6,000		4,000
0561 STUDENT ENRICH PROG		1,478	2,000	6,000		4,000
70120 KES KENMORE		8,044	17,746	19,146		1,400
02 INSTRUCTION-LEAD/SUPPORT		2,229	2,925	2,876		(49)
0321 SUPPLIES-SCHOOL PURCHASE		1,669	2,000	2,000		-
0510 STAFF RECOGNITION		560	925	876		(49)
03 INSTRUCTION-SALARIES/WAGES		595	-	-		-
0085 SUB STAF/CUR DEV		595	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,986	14,821	16,270		1,449
0321 SUPPLIES-SCHOOL PURCHASE		4,361	14,821	16,270		1,449
0360 SENSITIVE ITEMS-TRACKABLE-SP		625	-	-		-
05 INSTRUCTION-OTHER COSTS		234	-	-		-
0208 CONTRACTED SERVICES		234	-	-		-
70130 LES LEEDS		29,966	21,173	18,818		(2,355)
02 INSTRUCTION-LEAD/SUPPORT		3,928	4,029	3,518		(511)
0321 SUPPLIES-SCHOOL PURCHASE		2,980	3,079	2,592		(487)
0510 STAFF RECOGNITION		948	950	926		(24)
03 INSTRUCTION-SALARIES/WAGES		546	-	-		-
0085 SUB STAF/CUR DEV		546	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		23,020	16,144	14,300		(1,844)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0321 SUPPLIES-SCHOOL PURCHASE		20,120	16,144	14,300		(1,844)
0360 SENSITIVE ITEMS-TRACKABLE-SP		2,900	-	-		-
05 INSTRUCTION-OTHER COSTS		2,472	1,000	1,000		-
0561 STUDENT ENRICH PROG		1,718	1,000	1,000		-
0600 EQUIPMENT-SCHOOL PURCHASE		754	-	-		-
70140 NEES NORTH EAST		29,499	38,643	40,643		2,000
02 INSTRUCTION-LEAD/SUPPORT		9,003	11,725	11,898		173
0321 SUPPLIES-SCHOOL PURCHASE		7,830	10,000	10,000		-
0510 STAFF RECOGNITION		1,173	1,725	1,898		173
03 INSTRUCTION-SALARIES/WAGES		770	-	-		-
0085 SUB STAF/CUR DEV		770	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,852	26,918	28,745		1,827
0321 SUPPLIES-SCHOOL PURCHASE		17,852	26,918	28,745		1,827
05 INSTRUCTION-OTHER COSTS		1,874	-	-		-
0561 STUDENT ENRICH PROG		1,874	-	-		-
70150 PES PERRYVILLE		35,373	28,224	28,337		113
02 INSTRUCTION-LEAD/SUPPORT		2,837	4,075	5,737		1,662
0321 SUPPLIES-SCHOOL PURCHASE		1,370	2,500	4,049		1,549
0510 STAFF RECOGNITION		1,467	1,575	1,688		113
03 INSTRUCTION-SALARIES/WAGES		322	-	-		-
0085 SUB STAF/CUR DEV		322	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		29,633	21,649	20,600		(1,049)
0305 INSTR RESOURCES -SCHOOL PURCH		2,842	1,000	3,000		2,000
0321 SUPPLIES-SCHOOL PURCHASE		24,827	20,649	17,600		(3,049)
0360 SENSITIVE ITEMS-TRACKABLE-SP		1,964	-	-		-
05 INSTRUCTION-OTHER COSTS		2,581	2,500	2,000		(500)
0561 STUDENT ENRICH PROG		2,581	2,500	2,000		(500)
70160 RSES RISING SUN		40,900	40,255	40,119		(136)
02 INSTRUCTION-LEAD/SUPPORT		10,341	4,825	4,752		(73)
0321 SUPPLIES-SCHOOL PURCHASE		8,654	3,000	3,000		-
0510 STAFF RECOGNITION		1,687	1,825	1,752		(73)
03 INSTRUCTION-SALARIES/WAGES		1,212	-	-		-
0084 STAF/CUR DEV		666	-	-		-
0085 SUB STAF/CUR DEV		546	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		29,347	35,430	35,167		(263)
0305 INSTR RESOURCES -SCHOOL PURCH		260	500	700		200
0321 SUPPLIES-SCHOOL PURCHASE		29,087	34,930	34,467		(463)
05 INSTRUCTION-OTHER COSTS		-	-	200		200
0561 STUDENT ENRICH PROG		-	-	200		200
70170 TEES THOMSON ESTATES		31,235	31,411	30,463		(948)
02 INSTRUCTION-LEAD/SUPPORT		11,784	6,175	8,735		2,560
0321 SUPPLIES-SCHOOL PURCHASE		11,116	4,500	7,000		2,500
0510 STAFF RECOGNITION		668	1,675	1,735		60
03 INSTRUCTION-SALARIES/WAGES		917	-	-		-
0085 SUB STAF/CUR DEV		917	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		10,016	24,236	19,728		(4,508)
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	1,000		1,000
0321 SUPPLIES-SCHOOL PURCHASE		10,016	24,236	18,728		(5,508)
05 INSTRUCTION-OTHER COSTS		8,518	1,000	2,000		1,000
0561 STUDENT ENRICH PROG		2,471	1,000	2,000		1,000
0600 EQUIPMENT-SCHOOL PURCHASE		6,047	-	-		-
80000 EXEC DIR FOR MIDDLE		401,272	1,120	101,260		100,140
03 INSTRUCTION-SALARIES/WAGES		38,038	-	-		-
0062 SAT/BEF/SUM		36,583	-	-		-
0063 PARA-SAT/BEF/SUM		1,455	-	-		-
05 INSTRUCTION-OTHER COSTS		342,000	-	100,000		100,000
0208 CONTRACTED SERVICES		342,000	-	100,000		100,000
NORTH BAY					100,000	-
08 STUDENT HEALTH SERVICES		261	-	-		-
0062 SAT/BEF/SUM		261	-	-		-
09 STUDENT TRANSPORTATION		20,973	1,120	1,260		140
0532 FIELD TRIPS		20,973	1,120	1,260		140
8TH GRADE TRANSITION					1,260	-
80210 BMMS BOHEMIA MANOR		29,444	28,479	30,748		2,269
02 INSTRUCTION-LEAD/SUPPORT		2,139	4,238	4,085		(153)
0321 SUPPLIES-SCHOOL PURCHASE		1,255	3,038	3,010		(28)
0510 STAFF RECOGNITION		884	1,200	1,075		(125)
04 INSTRUCTION-MATERIALS/SUPPLIES		26,349	23,241	25,663		2,422
0305 INSTR RESOURCES -SCHOOL PURCH		(9)	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		24,908	23,241	25,663		2,422
0360 SENSITIVE ITEMS-TRACKABLE-SP		1,450	-	-		-
05 INSTRUCTION-OTHER COSTS		956	1,000	1,000		-
0561 STUDENT ENRICH PROG		956	1,000	1,000		-
80220 CHMS CHERRY HILL		22,854	26,096	25,119		(977)
02 INSTRUCTION-LEAD/SUPPORT		2,692	3,033	2,568		(465)
0321 SUPPLIES-SCHOOL PURCHASE		1,409	1,633	1,200		(433)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0510 STAFF RECOGNITION		1,283	1,400	1,368		(32)
03 INSTRUCTION-SALARIES/WAGES		120	-	-		-
0084 STAF/CUR DEV		120	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		20,042	22,563	22,051		(512)
0321 SUPPLIES-SCHOOL PURCHASE		20,042	22,563	22,051		(512)
05 INSTRUCTION-OTHER COSTS		-	500	500		-
0561 STUDENT ENRICH PROG		-	500	500		-
80240 EMS ELKTON		36,028	33,475	34,659		1,184
02 INSTRUCTION-LEAD/SUPPORT		9,017	11,493	10,459		(1,034)
0321 SUPPLIES-SCHOOL PURCHASE		7,097	9,518	8,623		(895)
0510 STAFF RECOGNITION		1,920	1,975	1,836		(139)
03 INSTRUCTION-SALARIES/WAGES		67	-	-		-
0084 STAF/CUR DEV		67	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		24,329	20,232	22,200		1,968
0305 INSTR RESOURCES -SCHOOL PURCH		(35)	500	500		-
0321 SUPPLIES-SCHOOL PURCHASE		20,339	19,732	21,700		1,968
0360 SENSITIVE ITEMS-TRACKABLE-SP		4,025	-	-		-
05 INSTRUCTION-OTHER COSTS		2,615	1,750	2,000		250
0267 SOFTWARE LICENSE		794	-	-		-
0502 MEETINGS AND CONFERENCES		199	-	-		-
0561 STUDENT ENRICH PROG		1,622	1,750	2,000		250
80250 NEMS NORTH EAST		54,392	47,863	48,521		658
02 INSTRUCTION-LEAD/SUPPORT		4,023	6,889	7,297		408
0321 SUPPLIES-SCHOOL PURCHASE		2,034	4,764	5,081		317
0510 STAFF RECOGNITION		1,989	2,125	2,216		91
04 INSTRUCTION-MATERIALS/SUPPLIES		47,072	36,724	36,974		250
0305 INSTR RESOURCES -SCHOOL PURCH		(193)	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		47,265	36,724	36,974		250
05 INSTRUCTION-OTHER COSTS		3,297	4,250	4,250		-
0561 STUDENT ENRICH PROG		3,297	4,250	4,250		-
80260 PVMS PERRYVILLE		36,416	34,536	33,468		(1,068)
02 INSTRUCTION-LEAD/SUPPORT		5,306	4,650	4,716		66
0321 SUPPLIES-SCHOOL PURCHASE		3,656	3,000	3,000		-
0510 STAFF RECOGNITION		1,650	1,650	1,716		66
04 INSTRUCTION-MATERIALS/SUPPLIES		31,110	29,886	28,752		(1,134)
0321 SUPPLIES-SCHOOL PURCHASE		31,110	29,886	28,752		(1,134)
80270 RSMS RISING SUN		39,782	39,601	38,356		(1,245)
02 INSTRUCTION-LEAD/SUPPORT		2,043	3,242	1,564		(1,678)
0321 SUPPLIES-SCHOOL PURCHASE		497	1,567	-		(1,567)
0510 STAFF RECOGNITION		1,546	1,675	1,564		(111)
04 INSTRUCTION-MATERIALS/SUPPLIES		37,739	36,359	36,792		433
0305 INSTR RESOURCES -SCHOOL PURCH		(21)	-	-		-
0321 SUPPLIES-SCHOOL PURCHASE		37,760	36,359	36,792		433
90000 EXEC DIR FOR HIGH		670,263	792,610	987,211		194,601
03 INSTRUCTION-SALARIES/WAGES		11,023	-	-		-
0062 SAT/BEF/SUM		11,023	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	22,080	-		(22,080)
0306 INSTR RESOURCES - COUNTY PURCH		-	22,080	-		(22,080)
05 INSTRUCTION-OTHER COSTS		659,240	742,530	957,211		214,681
0208 CONTRACTED SERVICES		48,713	159,203	142,934		(16,269)
AP EXAMS					142,934	-
0209 STUDENT TUITION		610,527	583,327	814,277		230,950
DUAL ENROLLMENT					315,727	-
EARLY COLLEGE ACADEMY					498,550	-
09 STUDENT TRANSPORTATION		-	28,000	30,000		2,000
0212 BUS CONTRACTS		-	28,000	30,000		2,000
EARLY COLLEGE TRANSPORTATION					30,000	-
90310 BMHS BOHEMIA MANOR		54,337	39,209	37,675		(1,534)
02 INSTRUCTION-LEAD/SUPPORT		3,400	5,032	4,891		(141)
0321 SUPPLIES-SCHOOL PURCHASE		2,198	3,182	3,000		(182)
0510 STAFF RECOGNITION		1,202	1,850	1,891		41
04 INSTRUCTION-MATERIALS/SUPPLIES		49,941	34,177	32,784		(1,393)
0305 INSTR RESOURCES -SCHOOL PURCH		2,451	2,000	1,500		(500)
0321 SUPPLIES-SCHOOL PURCHASE		47,174	32,177	31,284		(893)
0360 SENSITIVE ITEMS-TRACKABLE-SP		316	-	-		-
05 INSTRUCTION-OTHER COSTS		996	-	-		-
0561 STUDENT ENRICH PROG		996	-	-		-
90320 EHS ELKTON		63,627	69,668	66,680		(2,988)
02 INSTRUCTION-LEAD/SUPPORT		28,408	25,274	23,243		(2,031)
0321 SUPPLIES-SCHOOL PURCHASE		25,787	22,449	20,382		(2,067)
0510 STAFF RECOGNITION		2,621	2,825	2,861		36
04 INSTRUCTION-MATERIALS/SUPPLIES		35,219	43,394	42,437		(957)
0305 INSTR RESOURCES -SCHOOL PURCH		(68)	3,026	1,500		(1,526)
0321 SUPPLIES-SCHOOL PURCHASE		35,287	40,368	40,937		569
05 INSTRUCTION-OTHER COSTS		-	1,000	1,000		-
0561 STUDENT ENRICH PROG		-	1,000	1,000		-

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
90330 NEHS NORTH EAST		64,193	68,724	67,013		(1,711)
02 INSTRUCTION-LEAD/SUPPORT		11,578	17,700	17,501		(199)
0301 POSTAGE		-	15,000	-		(15,000)
0321 SUPPLIES-SCHOOL PURCHASE		10,186	-	15,000		15,000
0510 STAFF RECOGNITION		1,392	2,700	2,501		(199)
04 INSTRUCTION-MATERIALS/SUPPLIES		44,815	51,024	49,512		(1,512)
0305 INSTR RESOURCES -SCHOOL PURCH		807	7,000	2,000		(5,000)
0321 SUPPLIES-SCHOOL PURCHASE		41,609	44,024	47,512		3,488
0360 SENSITIVE ITEMS-TRACKABLE-SP		2,399	-	-		-
05 INSTRUCTION-OTHER COSTS		7,800	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		7,800	-	-		-
90340 PHS PERRYVILLE		71,497	55,965	54,744		(1,221)
02 INSTRUCTION-LEAD/SUPPORT		18,506	16,994	12,013		(4,981)
0321 SUPPLIES-SCHOOL PURCHASE		16,406	14,894	10,000		(4,894)
0510 STAFF RECOGNITION		2,100	2,100	2,013		(87)
04 INSTRUCTION-MATERIALS/SUPPLIES		43,166	38,971	42,731		3,760
0305 INSTR RESOURCES -SCHOOL PURCH		(111)	9,500	9,500		-
0321 SUPPLIES-SCHOOL PURCHASE		38,660	29,471	29,602		131
0360 SENSITIVE ITEMS-TRACKABLE-SP		4,617	-	3,629		3,629
	CADD LEVEL DESKTOP				2,000	-
	EPSON POWER MULTI MEDIA PROJECTOR				629	-
	PRESENTER SCREEN: ELECTRIC				1,000	-
05 INSTRUCTION-OTHER COSTS		9,825	-	-		-
0600 EQUIPMENT-SCHOOL PURCHASE		9,825	-	-		-
90350 RSHS RISING SUN		64,070	69,380	68,538		(842)
02 INSTRUCTION-LEAD/SUPPORT		8,743	10,600	10,325		(275)
0321 SUPPLIES-SCHOOL PURCHASE		6,332	8,000	8,000		-
0510 STAFF RECOGNITION		2,411	2,600	2,325		(275)
04 INSTRUCTION-MATERIALS/SUPPLIES		53,372	58,780	58,213		(567)
0305 INSTR RESOURCES -SCHOOL PURCH		(204)	6,500	-		(6,500)
0321 SUPPLIES-SCHOOL PURCHASE		53,576	52,280	58,213		5,933
05 INSTRUCTION-OTHER COSTS		1,955	-	-		-
0208 CONTRACTED SERVICES		1,955	-	-		-
90370 CCST SCHOOL OF TECHNOLOGY		469	1,500	1,325		(175)
02 INSTRUCTION-LEAD/SUPPORT		469	1,500	1,325		(175)
0510 STAFF RECOGNITION		469	1,500	1,325		(175)
92500 INSURANCE RECOVERY		1,000	50,000	50,000		-
10 OPERATION OF PLANT		1,000	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		389	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		611	-	-		-
11 MAINTENANCE OF PLANT		-	50,000	50,000		-
0601 EQUIPMENT-COUNTY PURCHASE		-	50,000	50,000		-
	MABE INSURANCE RECOVERY				50,000	-
99100 INDIRECT FEES		(1,366,130)	(793,328)	(895,967)		(102,639)
01 ADMINISTRATION		(1,366,130)	(793,328)	(895,967)		(102,639)
0210 INDIRECT		(615,627)	(532,248)	(622,679)		(90,431)
0710 INDIRECT COST		(750,503)	(261,080)	(273,288)		(12,208)
99999 FTE SALARIES		131,921,263	145,035,225	155,748,139		10,712,914
01 ADMINISTRATION		4,394,670	4,500,701	5,300,369		799,668
0001 SUPERINT, EXEC		839,287	878,831	911,579		32,748
0002 COORD, SUPV		146,753	151,855	231,347		79,492
0012 OTHER PROF STAFF		2,686,129	2,714,702	3,420,472		705,770
0013 SEC, CLERICAL		722,501	755,313	736,971		(18,343)
02 INSTRUCTION-LEAD/SUPPORT		14,040,055	15,752,475	17,291,637		1,539,162
0001 SUPERINT, EXEC		584,262	612,015	625,986		13,971
0002 COORD, SUPV		1,706,216	2,419,913	2,670,413		250,501
0003 PRINCIPAL		3,904,719	4,085,644	4,378,816		293,172
0004 ASSIST PRINCIPAL		3,779,827	4,216,426	4,938,812		722,386
0012 OTHER PROF STAFF		-	-	85,713		85,713
0013 SEC, CLERICAL		4,065,031	4,418,477	4,591,897		173,420
03 INSTRUCTION-SALARIES/WAGES		75,948,296	82,440,199	87,862,362		5,422,163
0005 TEACHER		67,984,346	73,177,793	75,757,688		2,579,895
0007 GUIDANCE COUNS		4,130,904	4,633,354	5,067,010		433,656
0008 MEDIA SPECIALIST		1,990,330	2,191,304	2,175,333		(15,971)
0009 PSYCHOLOGIST		666,920	886,863	1,329,473		442,610
0015 PARAPROF		1,175,796	1,550,885	3,482,859		1,931,974
0129 STUDENT INTERN		-	-	50,000		50,000
06 SPECIAL EDUCATION		23,885,132	26,869,366	28,972,754		2,103,388
0002 COORD, SUPV		411,755	846,948	889,902		42,954
0005 TEACHER		16,859,110	18,377,444	19,682,265		1,304,821
0006 THERAPIST		1,744,986	2,095,384	2,067,262		(28,122)
0013 SEC, CLERICAL		93,595	99,188	105,774		6,586
0015 PARAPROF		4,775,686	5,450,402	6,227,551		777,149
07 STUDENT PERSONNEL SERVICES		1,537,767	2,184,120	2,448,221		264,101
0002 COORD, SUPV		289,206	299,410	463,919		164,509
0005 TEACHER		466,553	1,038,188	1,157,480		119,292

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY26 Board Request Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
0010 PUPIL PERS WORKER/CASE WORKER		711,037	722,914	694,271		(28,643)
0012 OTHER PROF STAFF		9,937	-	-		-
0013 SEC, CLERICAL		61,034	123,608	132,551		8,943
08 STUDENT HEALTH SERVICES		2,231,967	2,440,735	2,568,400		127,665
0002 COORD, SUPV		107,793	113,723	117,959		4,236
0011 NURSE		2,124,174	2,327,012	2,450,441		123,429
09 STUDENT TRANSPORTATION		1,191,049	1,250,589	1,295,122		44,533
0002 COORD, SUPV		273,301	282,971	293,004		10,033
0012 OTHER PROF STAFF		187,246	195,573	205,673		10,100
0013 SEC, CLERICAL		105,090	110,195	115,555		5,360
0014 BUS DRIVER		384,712	396,494	407,713		11,220
0015 PARAPROF		195,029	207,195	213,163		5,968
0016 OP/MAINT/CAFE		45,671	58,161	60,013		1,852
10 OPERATION OF PLANT		5,967,609	6,467,049	6,733,340		266,291
0012 OTHER PROF STAFF		193,366	103,518	108,995		5,477
0016 OP/MAINT/CAFE		5,774,243	6,363,531	6,624,345		260,814
11 MAINTENANCE OF PLANT		2,352,604	2,838,229	2,972,658		134,429
0012 OTHER PROF STAFF		353,575	450,815	471,252		20,437
0013 SEC, CLERICAL		116,328	121,770	127,484		5,714
0016 OP/MAINT/CAFE		1,882,701	2,265,644	2,373,922		108,278
15 CAPITAL OUTLAY		372,114	291,763	303,278		11,515
0012 OTHER PROF STAFF		332,933	249,710	258,996		9,286
0013 SEC, CLERICAL		39,181	42,053	44,282		2,229
Grand Total		220,423,067	241,942,731	261,091,046		19,148,315

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10000 BOARD		200,896	224,702	335,504	262,413	313,662	51,249
01 ADMINISTRATION		200,896	224,702	335,504	262,413	313,662	51,249
0100 BOARD MEMBER STIPEND							
10.01.21.10000.985.00.0100.	GEN SUPT.BOARD.BD STIPEND	18,000	23,250	-	30,508	33,000	2,492
10.01.21.10000.985.00.0100.60300	GEN SUPT.BOARD.BD STIPEND	-	-	27,000	-	-	-
0201 AUDITING							
10.01.21.10000.985.00.0201.	GEN SUPT.BOARD.AUDITING	59,083	52,587	-	61,000	80,600	19,600
10.01.21.10000.985.00.0201.60300	GEN SUPT.BOARD.AUDITING	-	-	59,000	-	-	-
0203 LEGAL FEES							
10.01.21.10000.985.00.0203.	GEN SUPT.BOARD.LEGAL FEES	35,638	54,989	-	65,000	80,000	15,000
10.01.21.10000.985.00.0203.60300	GEN SUPT.BOARD.LEGAL FEES	-	-	91,429	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.10000.985.00.0208.	GEN SUPT.BOARD.CONTR SVCS	10,886	16,969	-	13,100	29,900	16,800
10.01.21.10000.985.00.0208.60300	GEN SUPT.BOARD.CONTR SVCS	-	-	17,599	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.10000.985.00.0322.	GEN SUPT.BOARD.SUP-CP	335	749	-	1,000	1,200	200
10.01.21.10000.985.00.0322.60300	GEN SUPT.BOARD.SUP-CP	-	-	17,036	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.10000.985.00.0361.60300	GEN SUPT.BOARD.SENS-CP	-	-	7,844	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.10000.985.00.0502.	GEN SUPT.BOARD.MEET/CONF	17,453	12,549	-	15,000	15,150	150
10.01.21.10000.985.00.0502.60300	GEN SUPT.BOARD.MEET/CONF	-	-	7,884	-	-	-
0505 MEMBERSHIPS							
10.01.21.10000.985.00.0505.	GEN SUPT.BOARD.MEMBERSHPS	59,346	51,433	-	75,805	72,512	(3,293)
10.01.21.10000.985.00.0505.60300	GEN SUPT.BOARD.MEMBERSHPS	-	-	42,278	-	-	-
0518 MILEAGE							
10.01.21.10000.985.00.0518.	GEN SUPT.BOARD.MILEAGE	155	468	-	1,000	1,300	300
10.01.21.10000.985.00.0518.60300	GEN SUPT.BOARD.MILEAGE	-	-	1,651	-	-	-
0570 JUDGEMENT/SETTLEMENT							
10.01.21.10000.985.00.0570.	GEN SUPT.BOARD.JUDGMNT	-	11,708	210	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.21.10000.985.99.0601.60300	GEN SUPT.BOARD.EQUIP-CP	-	-	63,573	-	-	-
20000 SUPERINTENDENT		55,355	65,364	55,735	59,188	88,300	29,112
01 ADMINISTRATION		55,355	65,364	55,735	59,188	88,300	29,112
0053 BENEFIT ALLOW							
10.01.21.20000.980.00.0053.	GEN SUPT.SUPERINT.BENFT ALLW	9,000	15,000	-	15,000	15,000	-
10.01.21.20000.980.00.0053.60300	GEN SUPT.SUPERINT.BENFT ALLW	-	-	15,000	-	-	-
0060 NEGOTIATORS							
10.01.21.20000.980.00.0060.	GEN SUPT.SUPERINT.NEGOTIATOR	4,250	2,550	-	-	4,250	4,250
0086 SUB SEC							
10.01.21.20000.980.00.0086.	GEN SUPT.SUPERINT.SUB SEC	2,616	439	-	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.20000.980.00.0208.	GEN SUPT.SUPERINT.CONTR SVCS	5,000	6,025	-	3,188	17,815	14,627
10.01.21.20000.980.00.0208.60300	GEN SUPT.SUPERINT.CONTR SVCS	-	-	1,188	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.20000.980.00.0322.	GEN SUPT.SUPERINT.SUP-CP	15,376	15,554	-	12,000	13,000	1,000
10.01.21.20000.980.00.0322.60300	GEN SUPT.SUPERINT.SUP-CP	-	-	13,285	-	-	-
10.01.21.20000.980.99.0322.60300	GEN SUPT.SUPERINT.SUP-CP	-	-	403	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.20000.980.00.0361.	GEN SUPT.SUPERINT.SENS-CP	-	-	-	-	-	-
10.01.21.20000.980.00.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	-	1,795	-	-	-
10.01.21.20000.980.98.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	-	830	-	-	-
10.01.21.20000.980.99.0361.60300	GEN SUPT.SUPERINT.SENS-CP	-	-	1,249	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.20000.980.00.0502.	GEN SUPT.SUPERINT.MEET/CONF	10,776	15,498	-	10,000	18,500	8,500
10.01.21.20000.980.00.0502.60300	GEN SUPT.SUPERINT.MEET/CONF	-	-	14,174	-	-	-
0505 MEMBERSHIPS							
10.01.21.20000.980.00.0505.	GEN SUPT.SUPERINT.MEMBERSHPS	1,299	1,482	-	2,500	500	(2,000)
10.01.21.20000.980.00.0505.60300	GEN SUPT.SUPERINT.MEMBERSHPS	-	-	955	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.20000.980.00.0506.	GEN SUPT.SUPERINT.PUBS/SUBS	1,078	432	566	4,000	3,500	(500)
0510 STAFF RECOGNITION							
10.01.21.20000.980.98.0510.	GEN SUPT.SUPERINT.STF RECOGN	665	2,276	-	2,500	2,938	438
10.01.21.20000.980.99.0510.	GEN SUPT.SUPERINT.STF RECOGN	700	446	-	3,500	4,798	1,298
0518 MILEAGE							
10.01.21.20000.980.00.0518.	GEN SUPT.SUPERINT.MILEAGE	4,595	5,662	-	6,500	8,000	1,500
10.01.21.20000.980.00.0518.60300	GEN SUPT.SUPERINT.MILEAGE	-	-	6,290	-	-	-
30000 DIV OF ADMIN SERVICES		2,566	40,136	26,918	11,200	29,753	18,553
01 ADMINISTRATION		2,566	40,136	26,918	11,200	16,253	5,053
0062 SAT/BEF/SUM							
10.01.21.30000.975.00.0062.	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	35,000	-	-	-	-
10.01.21.30000.975.00.0062.60300	GEN SUPT.ASSOC/EXEC.SAT/BEF/SM	-	-	18,846	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.30000.975.00.0208.	GEN SUPT.ASSOC/EXEC.CONTR SVCS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE							
10.01.21.30000.975.00.0322.	GEN SUPT.ASSOC/EXEC.SUP-CP	-	211	-	1,000	1,000	-
10.01.21.30000.975.00.0322.60300	GEN SUPT.ASSOC/EXEC.SUP-CP	-	-	992	-	-	-

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.21.30000.975.00.0361.	GEN SUPT.ASSOC/EXEC.SENS-CP	-	-	-	-	-	-
10.01.21.30000.975.99.0361.60300	GEN SUPT.ASSOC/EXEC.SENS-CP	-	-	830	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.21.30000.975.00.0502.	GEN SUPT.ASSOC/EXEC.MEET/CONF	1,246	1,518	-	4,700	4,700	-
10.01.21.30000.975.00.0502.60300	GEN SUPT.ASSOC/EXEC.MEET/CONF	-	-	2,764	-	-	-
0505 MEMBERSHIPS							
10.01.21.30000.975.00.0505.	GEN SUPT.ASSOC/EXEC.MEMBERSHPS	59	80	-	500	1,953	1,453
10.01.21.30000.975.00.0505.60300	GEN SUPT.ASSOC/EXEC.MEMBERSHPS	-	-	261	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.21.30000.975.00.0506.	GEN SUPT.ASSOC/EXEC.PUBS/SUBS	-	-	-	-	100	100
0518 MILEAGE							
10.01.21.30000.975.00.0518.	GEN SUPT.ASSOC/EXEC.MILEAGE	1,261	3,327	-	5,000	7,500	2,500
10.01.21.30000.975.00.0518.60300	GEN SUPT.ASSOC/EXEC.MILEAGE	-	-	3,225	-	-	-
10 OPERATION OF PLANT							
0051 GENERAL ASSIST							
10.10.21.30000.975.00.0051.	GEN SUPT.ASSOC/EXEC.GEN ASSIST	-	-	-	-	13,500	13,500
30100 HR AND BENEFITS		42,810	47,258	35,877	90,340	114,681	24,341
01 ADMINISTRATION		42,810	47,258	35,877	90,340	114,681	24,341
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	-	2,000	2,000	-
10.01.23.30100.970.00.0086.60300	CNTRL SUPT.HR/BENE.SUB SEC	-	-	240	-	-	-
0208 CONTRACTED SERVICES							
10.01.23.30100.970.00.0208.	CNTRL SUPT.HR/BENE.CONTR SVCS	12,907	14,278	-	32,460	48,591	16,131
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	1,956	5,650	-	7,000	7,500	500
10.01.23.30100.970.00.0322.60300	CNTRL SUPT.HR/BENE.SUP-CP	-	-	3,449	-	-	-
10.01.23.30100.970.99.0322.60300	CNTRL SUPT.HR/BENE.SUP-CP	-	-	1,152	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30100.970.00.0361.	GEN SUPT.HR/BENE.SENS-CP	-	2,084	-	-	-	-
10.01.23.30100.970.99.0361.60300	GEN SUPT.HR/BENE.SENS-CP	-	-	8,743	-	-	-
0490 RECRUITMENT							
10.01.23.30100.970.00.0490.	CNTRL SUPT.HR/BENE.RECRTMNT	1,463	375	-	6,000	1,000	(5,000)
0502 MEETINGS AND CONFERENCES							
10.01.23.30100.970.00.0502.	CNTRL SUPT.HR/BENE.MEET/CONF	2,069	510	-	1,500	750	(750)
10.01.23.30100.970.00.0502.60300	CNTRL SUPT.HR/BENE.MEET/CONF	-	-	531	-	-	-
0505 MEMBERSHIPS							
10.01.23.30100.970.00.0505.	CNTRL SUPT.HR/BENE.MEMBERSHPS	654	332	-	2,045	1,840	(205)
10.01.23.30100.970.00.0505.60300	CNTRL SUPT.HR/BENE.MEMBERSHPS	-	-	655	-	-	-
0507 RECRUITING							
10.01.23.30100.970.00.0507.	CNTRL SUPT.HR/BENE.RECRUITING	170	-	-	2,000	2,000	-
0508 AWARDS							
10.01.23.30100.970.00.0508.	CNTRL SUPT.HR/BENE.AWARDS	19,117	17,927	-	25,000	25,000	-
10.01.23.30100.970.00.0508.60300	CNTRL SUPT.HR/BENE.AWARDS	-	-	21,146	-	-	-
0509 EMPL PROC FEES							
10.01.23.30100.970.00.0509.	CNTRL SUPT.HR/BENE.EMP PROC	2,372	(4,201)	(827)	8,500	6,000	(2,500)
0510 STAFF RECOGNITION							
10.01.23.30100.970.00.0510.	CNTRL SUPT.HR/BENE.STF RECOGN	-	-	-	-	18,000	18,000
0518 MILEAGE							
10.01.23.30100.970.00.0518.	CNTRL SUPT.HR/BENE.MILEAGE	769	778	-	2,835	1,000	(1,835)
10.01.23.30100.970.00.0518.60300	CNTRL SUPT.HR/BENE.MILEAGE	-	-	788	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30100.970.00.0601.	CNTRL SUPT.HR/BENE.EQUIP-CP	-	8,390	-	-	-	-
30200 INFORMATION TECHNOLOGY		5,874,092	1,975,616	3,555,076	3,367,865	3,879,408	511,543
01 ADMINISTRATION		981,454	787,072	1,084,269	893,150	948,785	55,635
0080 OVERTIME							
10.01.23.30200.950.00.0080.	CNTRL SUPT.IT.OVERTIME	941	3,199	-	3,000	1,000	(2,000)
10.01.23.30200.950.00.0080.60300	CNTRL SUPT.IT.OVERTIME	-	-	5,225	-	-	-
0208 CONTRACTED SERVICES							
10.01.23.30200.950.00.0208.	CNTRL SUPT.IT.CONTR SVCS	791,779	580,240	-	91,800	93,200	1,400
10.01.23.30200.950.00.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	47,595	-	-	-
10.01.23.30200.950.01.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	2,699	-	-	-
10.01.23.30200.950.02.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	6,001	-	-	-
10.01.23.30200.950.03.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,278	-	-	-
10.01.23.30200.950.04.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,610	-	-	-
10.01.23.30200.950.05.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,333	-	-	-
10.01.23.30200.950.06.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	2,415	-	-	-
10.01.23.30200.950.07.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	3,365	-	-	-
10.01.23.30200.950.08.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,132	-	-	-
10.01.23.30200.950.09.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,322	-	-	-
10.01.23.30200.950.10.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,235	-	-	-
10.01.23.30200.950.11.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,717	-	-	-
10.01.23.30200.950.12.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,226	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.01.23.30200.950.13.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,649	-	-	-
10.01.23.30200.950.14.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	7,159	-	-	-
10.01.23.30200.950.15.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,576	-	-	-
10.01.23.30200.950.16.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	6,956	-	-	-
10.01.23.30200.950.17.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	6,116	-	-	-
10.01.23.30200.950.21.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	3,871	-	-	-
10.01.23.30200.950.22.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	3,560	-	-	-
10.01.23.30200.950.24.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,644	-	-	-
10.01.23.30200.950.25.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	7,023	-	-	-
10.01.23.30200.950.26.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	4,954	-	-	-
10.01.23.30200.950.27.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,487	-	-	-
10.01.23.30200.950.31.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	5,558	-	-	-
10.01.23.30200.950.32.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	9,811	-	-	-
10.01.23.30200.950.33.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	9,491	-	-	-
10.01.23.30200.950.34.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	7,618	-	-	-
10.01.23.30200.950.35.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	9,820	-	-	-
10.01.23.30200.950.98.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	1,558	-	-	-
10.01.23.30200.950.99.0208.60300	CNTRL SUPT.IT.CONTR SVCS	-	-	83,178	-	-	-
0267 SOFTWARE LICENSE							
10.01.23.30200.950.00.0267.	CNTRL SUPT.IT.SOFT LIC	152,753	67,187	-	64,150	123,385	59,235
10.01.23.30200.950.00.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	257,583	-	-	-
10.01.23.30200.950.01.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,310	14,174	13,135	(1,039)
10.01.23.30200.950.02.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,635	21,820	23,199	1,379
10.01.23.30200.950.03.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,549	18,603	18,805	202
10.01.23.30200.950.04.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,849	19,768	20,695	926
10.01.23.30200.950.05.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,232	13,101	13,182	81
10.01.23.30200.950.06.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,231	12,682	14,269	1,587
10.01.23.30200.950.07.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,324	17,670	17,576	(94)
10.01.23.30200.950.08.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,547	18,090	18,285	195
10.01.23.30200.950.09.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,476	18,836	20,600	1,764
10.01.23.30200.950.10.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,154	22,240	21,262	(978)
10.01.23.30200.950.11.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,998	20,328	21,073	745
10.01.23.30200.950.12.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,233	13,334	12,615	(719)
10.01.23.30200.950.13.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,168	15,572	15,167	(406)
10.01.23.30200.950.14.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,027	27,601	27,971	369
10.01.23.30200.950.15.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,922	19,629	20,033	404
10.01.23.30200.950.16.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,104	28,394	28,821	427
10.01.23.30200.950.17.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,859	22,426	22,443	17
10.01.23.30200.950.21.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,260	20,328	20,884	556
10.01.23.30200.950.22.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,475	18,696	18,805	109
10.01.23.30200.950.24.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,941	24,384	24,663	279
10.01.23.30200.950.25.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,063	36,879	35,625	(1,254)
10.01.23.30200.950.26.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,652	26,016	25,325	(691)
10.01.23.30200.950.27.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,663	28,813	28,821	8
10.01.23.30200.950.31.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,107	29,186	28,679	(507)
10.01.23.30200.950.32.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,933	51,519	52,398	879
10.01.23.30200.950.33.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,778	49,841	51,878	2,037
10.01.23.30200.950.34.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,223	40,003	41,389	1,386
10.01.23.30200.950.35.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,785	51,566	51,406	(160)
10.01.23.30200.950.37.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	1,402	-	-	-
10.01.23.30200.950.98.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	2,583	-	-	-
10.01.23.30200.950.99.0267.60300	CNTRL SUPT.IT.SOFT LIC	-	-	280,620	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.23.30200.950.00.0322.	CNTRL SUPT.IT.SUP-CP	1,981	24,821	-	6,000	6,000	-
10.01.23.30200.950.00.0322.60300	CNTRL SUPT.IT.SUP-CP	-	-	1,846	-	-	-
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	-	-	-	-	-
10.01.23.30200.950.00.0361.60300	CNTRL SUPT.IT.SENS-CP	-	-	10,932	-	-	-
10.01.23.30200.950.98.0361.60300	GEN SUPT.IT.SENS-CP	-	-	26,064	-	-	-
10.01.23.30200.950.99.0361.60300	GEN SUPT.IT.SENS-CP	-	-	301	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.23.30200.950.00.0502.	CNTRL SUPT.IT.MEET/CONF	2,462	4,121	-	-	12,000	12,000
10.01.23.30200.950.00.0502.60300	CNTRL SUPT.IT.MEET/CONF	-	-	116	-	-	-
0505 MEMBERSHIPS							
10.01.23.30200.950.00.0505.	CNTRL SUPT.IT.MEMBERSHPS	1,147	1,152	-	2,200	2,200	-
10.01.23.30200.950.00.0505.60300	CNTRL SUPT.IT.MEMBERSHPS	-	-	1,517	-	-	-
0518 MILEAGE							
10.01.23.30200.950.00.0518.	CNTRL SUPT.IT.MILEAGE	697	1,620	-	2,000	-	(2,000)
10.01.23.30200.950.00.0518.60300	CNTRL SUPT.IT.MILEAGE	-	-	1,067	-	2,000	2,000
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.23.30200.950.00.0601.	CNTRL SUPT.IT.EQUIP-CP	-	69,997	-	22,500	-	(22,500)
10.01.23.30200.950.00.0601.60300	CNTRL SUPT.IT.EQUIP-CP	-	-	155,558	-	-	-
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	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		276,938	210,576	377,891	276,300	140,192	(136,108)
0208 CONTRACTED SERVICES							

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.30200.950.01.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	33	-	-	-
10.02.15.30200.950.02.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.03.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.04.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.05.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.06.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	33	-	-	-
10.02.15.30200.950.07.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	33	-	-	-
10.02.15.30200.950.08.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.09.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.10.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.11.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	132	-	-	-
10.02.15.30200.950.12.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	33	-	-	-
10.02.15.30200.950.13.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.14.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.15.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.16.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.17.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.21.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.22.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	66	-	-	-
10.02.15.30200.950.24.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.25.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	132	-	-	-
10.02.15.30200.950.26.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.27.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.31.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	137	-	-	-
10.02.15.30200.950.32.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	99	-	-	-
10.02.15.30200.950.33.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	132	-	-	-
10.02.15.30200.950.34.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	71	-	-	-
10.02.15.30200.950.35.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	132	-	-	-
10.02.15.30200.950.99.0208.60300	PRN OF-B&S.IT.CONTR SVCS	-	-	33	-	-	-
10.02.16.30200.950.37.0208.60300	PRN OF-CTE.IT.CONTR SVCS	-	-	99	-	-	-
10.02.17.30200.950.98.0208.60300	ED SV-PRG.IT.CONTR SVCS	-	-	33	-	-	-
10.02.17.30200.950.99.0208.60300	ED SV-PRG.IT.CONTR SVCS	-	-	137	-	-	-
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	-	-	-	-	-
10.02.15.30200.950.01.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	830	-	-	-
10.02.15.30200.950.02.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.03.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.04.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.05.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.06.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	830	-	-	-
10.02.15.30200.950.07.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	830	-	-	-
10.02.15.30200.950.08.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.09.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.10.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.11.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	3,320	-	-	-
10.02.15.30200.950.12.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	830	-	-	-
10.02.15.30200.950.13.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.14.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.15.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.16.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.17.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.21.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	-	-
10.02.15.30200.950.22.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	1,660	-	1,316	1,316
10.02.15.30200.950.24.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.25.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	3,320	-	-	-
10.02.15.30200.950.26.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.27.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.31.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	3,739	-	-	-
10.02.15.30200.950.32.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,490	-	-	-
10.02.15.30200.950.33.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	3,320	-	-	-
10.02.15.30200.950.34.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	2,079	-	-	-
10.02.15.30200.950.35.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	3,320	-	-	-
10.02.15.30200.950.99.0361.60300	PRN OF-B&S.IT.SENS-CP	-	-	830	-	-	-
10.02.16.30200.950.37.0361.60300	PRN OF-CTE.IT.SENS-CP	-	-	2,490	-	863	863
10.02.17.30200.950.00.0361.	ED SV-PRG.IT.SENS-CP	-	1,309	-	-	-	-
10.02.17.30200.950.00.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	-	-	-	-
10.02.17.30200.950.39.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	-	-	-	-
10.02.17.30200.950.98.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	830	-	-	-
10.02.17.30200.950.99.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	3,739	-	-	-
0536 TELEPHONES							
10.02.15.50300.000.01.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,560	7,101	-	-	-	-
10.02.15.50300.000.01.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,937	8,640	6,669	(1,971)
10.02.15.50300.000.02.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,728	6,806	-	-	-	-
10.02.15.50300.000.02.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	11,153	9,300	5,381	(3,919)
10.02.15.50300.000.03.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	5,405	4,079	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.50300.000.03.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	6,463	6,300	3,707	(2,593)
10.02.15.50300.000.04.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,081	6,490	-	-	-	-
10.02.15.50300.000.04.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	11,277	9,600	5,741	(3,859)
10.02.15.50300.000.05.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,434	6,407	-	-	-	-
10.02.15.50300.000.05.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	9,172	9,480	4,776	(4,704)
10.02.15.50300.000.06.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,120	7,214	-	-	-	-
10.02.15.50300.000.06.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	9,436	8,100	5,434	(2,666)
10.02.15.50300.000.07.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	9,134	6,812	-	-	-	-
10.02.15.50300.000.07.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	7,351	7,380	6,143	(1,237)
10.02.15.50300.000.08.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,007	6,867	5	-	-	-
10.02.15.50300.000.08.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,366	8,460	6,487	(1,973)
10.02.15.50300.000.09.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,762	6,406	-	-	-	-
10.02.15.50300.000.09.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,936	9,000	5,381	(3,619)
10.02.15.50300.000.10.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,507	7,175	-	-	-	-
10.02.15.50300.000.10.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	8,025	7,320	5,710	(1,610)
10.02.15.50300.000.11.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,817	8,547	-	-	-	-
10.02.15.50300.000.11.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	12,039	11,580	4,914	(6,666)
10.02.15.50300.000.12.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	5,946	4,781	-	-	-	-
10.02.15.50300.000.12.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	8,497	7,440	4,498	(2,942)
10.02.15.50300.000.13.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	5,918	5,863	-	-	-	-
10.02.15.50300.000.13.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	9,535	7,680	5,361	(2,319)
10.02.15.50300.000.14.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,746	6,472	-	-	-	-
10.02.15.50300.000.14.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,483	8,340	4,791	(3,549)
10.02.15.50300.000.15.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	2,272	4,232	-	-	-	-
10.02.15.50300.000.15.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	5,714	5,040	3,333	(1,707)
10.02.15.50300.000.16.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,029	5,363	-	-	-	-
10.02.15.50300.000.16.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	8,294	7,860	2,347	(5,513)
10.02.15.50300.000.17.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	6,916	6,707	-	-	-	-
10.02.15.50300.000.17.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,184	8,520	6,441	(2,079)
10.02.15.50300.000.21.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	4,462	3,609	-	-	-	-
10.02.15.50300.000.21.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	6,158	7,500	1,788	(5,712)
10.02.15.50300.000.22.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	7,407	7,262	-	-	-	-
10.02.15.50300.000.22.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	11,044	9,000	3,964	(5,036)
10.02.15.50300.000.24.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,458	9,000	-	-	-	-
10.02.15.50300.000.24.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	13,485	12,360	4,971	(7,389)
10.02.15.50300.000.25.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	9,727	8,238	-	-	-	-
10.02.15.50300.000.25.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	12,733	11,280	4,065	(7,215)
10.02.15.50300.000.26.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	10,517	8,736	-	-	-	-
10.02.15.50300.000.26.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	12,954	10,920	4,365	(6,555)
10.02.15.50300.000.27.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	8,696	7,249	-	-	-	-
10.02.15.50300.000.27.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	10,232	10,560	2,420	(8,140)
10.02.15.50300.000.31.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,072	11,660	-	-	-	-
10.02.15.50300.000.31.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	17,517	15,300	4,155	(11,145)
10.02.15.50300.000.32.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	14,042	12,484	-	-	-	-
10.02.15.50300.000.32.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	19,212	16,380	7,452	(8,928)
10.02.15.50300.000.33.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	10,242	8,942	-	-	-	-
10.02.15.50300.000.33.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	13,717	11,820	3,629	(8,191)
10.02.15.50300.000.34.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	11,302	11,008	-	-	-	-
10.02.15.50300.000.34.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	14,887	13,380	6,570	(6,810)
10.02.15.50300.000.35.0536.	PRN OF-B&S.SYS WIDE.TELEPHONES	9,324	7,761	146	-	-	-
10.02.15.50300.000.35.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	11,225	10,800	2,357	(8,443)
10.02.15.50300.000.42.0536.60300	PRN OF-B&S.SYS WIDE.TELEPHONES	-	-	-	-	962	962
10.02.16.50300.000.37.0536.	PRN OF-CTE.SYS WIDE.TELEPHONES	3,755	5,996	-	-	-	-
10.02.16.50300.000.37.0536.60300	PRN OF-CTE.SYS WIDE.TELEPHONES	-	-	6,991	6,960	4,200	(2,760)
03 INSTRUCTION-SALARIES/WAGES		12,835	19,454	13,936	6,000	18,000	12,000
0062 SAT/BEF/SUM							
10.03.01.30200.950.00.0062.	REG PROG.IT.SAT/BEF/SM	-	490	-	-	-	-
10.03.09.30200.950.00.0062.	STF/CUR DV.IT.SAT/BEF/SM	2,329	1,958	-	-	-	-
10.03.09.30200.950.00.0062.60300	STF/CUR DV.IT.SAT/BEF/SM	-	-	2,531	-	-	-
0084 STAF/CUR DEV							
10.03.09.30200.950.00.0084.	STF/CUR DV.IT.STF/CUR DV	10,506	17,006	300	-	-	-
10.03.09.30200.950.00.0084.60300	STF/CUR DV.IT.STF/CUR DV	-	-	11,105	6,000	18,000	12,000
0085 SUB STAF/CUR DEV							
10.03.09.30200.950.00.0085.60300	STF/CUR DV.IT.SUB STF/CR	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,948,547	270,255	1,145,098	1,060,155	1,573,631	513,476
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.30200.950.00.0322.	REG PROG.IT.SUP-CP	162,352	15,414	-	-	-	-
10.04.01.30200.950.00.0322.60300	REG PROG.IT.SUP-CP	-	-	19,288	50,000	-	(50,000)
10.04.01.30200.950.01.0322.60300	REG PROG.IT.SUP-CP	-	-	159	-	926	926
10.04.01.30200.950.02.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,636	1,636
10.04.01.30200.950.03.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,326	1,326
10.04.01.30200.950.04.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,459	1,459
10.04.01.30200.950.05.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	930	930
10.04.01.30200.950.06.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,006	1,006
10.04.01.30200.950.07.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,240	1,240
10.04.01.30200.950.08.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,289	1,289
10.04.01.30200.950.09.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,453	1,453

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10.04.01.30200.950.10.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,499	1,499
10.04.01.30200.950.11.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,486	1,486
10.04.01.30200.950.12.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	890	890
10.04.01.30200.950.13.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,070	1,070
10.04.01.30200.950.14.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,973	1,973
10.04.01.30200.950.15.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,413	1,413
10.04.01.30200.950.16.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	2,033	2,033
10.04.01.30200.950.17.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,583	1,583
10.04.01.30200.950.21.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,473	1,473
10.04.01.30200.950.22.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,326	1,326
10.04.01.30200.950.24.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,739	1,739
10.04.01.30200.950.25.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	2,512	2,512
10.04.01.30200.950.26.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	1,786	1,786
10.04.01.30200.950.27.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	2,033	2,033
10.04.01.30200.950.31.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	2,023	2,023
10.04.01.30200.950.32.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	3,695	3,695
10.04.01.30200.950.33.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	3,659	3,659
10.04.01.30200.950.34.0322.60300	REG PROG.IT.SUP-CP	-	-	-	-	2,919	2,919
10.04.01.30200.950.35.0322.60300	REG PROG.IT.SUP-CP	-	-	149	-	3,625	3,625
10.04.03.30200.950.37.0322.60300	CTE PROG.IT.SUP-CP	-	-	714	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.30200.950.00.0361.	REG PROG.IT.SENS-CP	2,785,498	250,816	-	-	-	-
10.04.01.30200.950.01.0361.60300	REG PROG.IT.SENS-CP	-	-	1,249	5,032	108,512	103,480
10.04.01.30200.950.02.0361.60300	REG PROG.IT.SENS-CP	-	-	9,075	-	106,888	106,888
10.04.01.30200.950.03.0361.60300	REG PROG.IT.SENS-CP	-	-	7,269	108,016	19,094	(88,922)
10.04.01.30200.950.04.0361.60300	REG PROG.IT.SENS-CP	-	-	8,807	-	131,916	131,916
10.04.01.30200.950.05.0361.60300	REG PROG.IT.SENS-CP	-	-	5,719	-	160,453	160,453
10.04.01.30200.950.06.0361.60300	REG PROG.IT.SENS-CP	-	-	1,505	70,209	5,172	(65,037)
10.04.01.30200.950.07.0361.60300	REG PROG.IT.SENS-CP	-	-	2,408	-	82,089	82,089
10.04.01.30200.950.08.0361.60300	REG PROG.IT.SENS-CP	-	-	1,806	87,376	8,922	(78,454)
10.04.01.30200.950.09.0361.60300	REG PROG.IT.SENS-CP	-	-	3,913	108,968	8,016	(100,952)
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	-	-	44,927	66,119	42,556	(23,563)
10.04.01.30200.950.11.0361.60300	REG PROG.IT.SENS-CP	-	-	29,799	112,290	43,830	(68,460)
10.04.01.30200.950.12.0361.60300	REG PROG.IT.SENS-CP	-	-	903	72,928	7,110	(65,818)
10.04.01.30200.950.13.0361.60300	REG PROG.IT.SENS-CP	-	-	3,612	-	44,891	44,891
10.04.01.30200.950.14.0361.60300	REG PROG.IT.SENS-CP	-	-	52,509	68,061	62,303	(5,758)
10.04.01.30200.950.15.0361.60300	REG PROG.IT.SENS-CP	-	-	39,175	-	75,400	75,400
10.04.01.30200.950.16.0361.60300	REG PROG.IT.SENS-CP	-	-	22,851	143,792	13,532	(130,260)
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	-	-	5,764	-	150,265	150,265
10.04.01.30200.950.21.0361.60300	REG PROG.IT.SENS-CP	-	-	42,364	-	27,916	27,916
10.04.01.30200.950.22.0361.60300	REG PROG.IT.SENS-CP	-	-	43,476	-	144,606	144,606
10.04.01.30200.950.24.0361.60300	REG PROG.IT.SENS-CP	-	-	89,312	-	15,298	15,298
10.04.01.30200.950.25.0361.60300	REG PROG.IT.SENS-CP	-	-	41,217	14,467	9,954	(4,513)
10.04.01.30200.950.26.0361.	REG PROG.IT.SENS-CP	-	-	807	-	-	-
10.04.01.30200.950.26.0361.60300	REG PROG.IT.SENS-CP	-	-	15,322	-	20,172	20,172
10.04.01.30200.950.27.0361.60300	REG PROG.IT.SENS-CP	-	-	13,579	74,403	12,110	(62,293)
10.04.01.30200.950.31.0361.60300	REG PROG.IT.SENS-CP	-	-	17,005	-	36,592	36,592
10.04.01.30200.950.32.0361.60300	REG PROG.IT.SENS-CP	-	-	68,682	-	31,076	31,076
10.04.01.30200.950.33.0361.60300	REG PROG.IT.SENS-CP	-	-	18,887	9,170	11,729	2,559
10.04.01.30200.950.34.0361.60300	REG PROG.IT.SENS-CP	-	-	8,608	3,145	40,743	37,598
10.04.01.30200.950.35.0361.60300	REG PROG.IT.SENS-CP	-	-	33,380	4,403	15,473	11,070
10.04.01.30200.950.39.0361.60300	REG PROG.IT.SENS-CP	-	-	-	-	10,200	10,200
10.04.01.30200.950.98.0361.60300	REG PROG.IT.SENS-CP	-	-	58,785	-	-	-
10.04.01.30200.950.99.0361.60300	REG PROG.IT.SENS-CP	-	-	26,272	61,776	-	(61,776)
10.04.02.30200.950.05.0361.60800	SPEC PROG.IT.SENS-CP	-	-	1,505	-	-	-
10.04.02.30200.950.17.0361.60800	SPEC PROG.IT.SENS-CP	-	-	334	-	-	-
10.04.02.30200.950.21.0361.60800	SPEC PROG.IT.SENS-CP	-	-	903	-	-	-
10.04.02.30200.950.24.0361.60800	SPEC PROG.IT.SENS-CP	-	-	5,719	-	-	-
10.04.02.30200.950.26.0361.60800	SPEC PROG.IT.SENS-CP	-	-	301	-	-	-
10.04.02.30200.950.27.0361.60800	SPEC PROG.IT.SENS-CP	-	-	602	-	-	-
10.04.02.30200.950.33.0361.60800	SPEC PROG.IT.SENS-CP	-	-	301	-	-	-
10.04.02.30200.950.35.0361.60800	SPEC PROG.IT.SENS-CP	-	-	602	-	-	-
10.04.02.30200.950.98.0361.60800	SPEC PROG.IT.SENS-CP	-	-	3,913	-	-	-
10.04.02.30200.950.99.0361.60800	SPEC PROG.IT.SENS-CP	-	-	1,505	-	-	-
10.04.03.30200.950.25.0361.60300	CTE PROG.IT.SENS-CP	-	-	53,850	-	-	-
10.04.03.30200.950.37.0361.60300	CTE PROG.IT.SENS-CP	-	-	46,770	-	47,715	47,715
10.04.05.30200.950.16.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.05.30200.950.17.0361.60300	G/T.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.06.30200.950.01.0361.60300	ECE.IT.SENS-CP	-	-	14,028	-	-	-
10.04.06.30200.950.02.0361.60300	ECE.IT.SENS-CP	-	-	20,040	-	1,422	1,422
10.04.06.30200.950.03.0361.60300	ECE.IT.SENS-CP	-	-	11,690	-	1,422	1,422
10.04.06.30200.950.04.0361.60300	ECE.IT.SENS-CP	-	-	24,716	-	1,422	1,422
10.04.06.30200.950.05.0361.60300	ECE.IT.SENS-CP	-	-	9,265	-	-	-
10.04.06.30200.950.06.0361.60300	ECE.IT.SENS-CP	-	-	11,690	-	-	-
10.04.06.30200.950.07.0361.60300	ECE.IT.SENS-CP	-	-	10,020	-	4,266	4,266

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.06.30200.950.08.0361.60300	ECE.IT.SENS-CP	-	-	12,605	-	1,422	1,422
10.04.06.30200.950.09.0361.60300	ECE.IT.SENS-CP	-	-	17,970	-	-	-
10.04.06.30200.950.10.0361.60300	ECE.IT.SENS-CP	-	-	21,376	-	-	-
10.04.06.30200.950.11.0361.60300	ECE.IT.SENS-CP	-	-	21,710	-	2,844	2,844
10.04.06.30200.950.12.0361.60300	ECE.IT.SENS-CP	-	-	11,690	-	1,422	1,422
10.04.06.30200.950.13.0361.60300	ECE.IT.SENS-CP	-	-	11,690	-	1,422	1,422
10.04.06.30200.950.14.0361.60300	ECE.IT.SENS-CP	-	-	15,364	-	1,422	1,422
10.04.06.30200.950.15.0361.60300	ECE.IT.SENS-CP	-	-	22,592	-	-	-
10.04.06.30200.950.16.0361.60300	ECE.IT.SENS-CP	-	-	19,285	-	1,422	1,422
10.04.06.30200.950.17.0361.60300	ECE.IT.SENS-CP	-	-	17,194	-	4,266	4,266
10.04.06.30200.950.98.0361.60300	ECE.IT.SENS-CP	-	-	334	-	-	-
10.04.09.30200.950.00.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	2,844	2,844
10.04.10.30200.950.05.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	329	329
10.04.10.30200.950.07.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	329	329
10.04.10.30200.950.10.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.12.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.16.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.21.0361.60300	GUID SERV.IT.SENS-CP	-	-	1,249	-	-	-
10.04.10.30200.950.24.0361.60300	GUID SERV.IT.SENS-CP	-	-	3,747	-	-	-
10.04.10.30200.950.25.0361.60300	GUID SERV.IT.SENS-CP	-	-	2,498	-	-	-
10.04.10.30200.950.26.0361.60300	GUID SERV.IT.SENS-CP	-	-	3,747	-	-	-
10.04.10.30200.950.27.0361.60300	GUID SERV.IT.SENS-CP	-	-	2,498	-	-	-
10.04.10.30200.950.32.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.10.30200.950.34.0361.60300	GUID SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.11.30200.950.00.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.11.30200.950.04.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	1,249	-	-	-
10.04.11.30200.950.32.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	-	-	-	-
10.04.11.30200.950.99.0361.60300	PSYCH SERV.IT.SENS-CP	-	-	1,249	-	-	-
05 INSTRUCTION-OTHER COSTS		1,241,412	268,639	387,915	628,500	589,000	(39,500)
0208 CONTRACTED SERVICES							
10.05.01.30200.950.00.0208.	REG PROG.IT.CONTR SVCS	73,785	186,041	-	-	-	-
10.05.01.30200.950.00.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,900	10,500	-	(10,500)
10.05.01.30200.950.01.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,022	-	-	-
10.05.01.30200.950.02.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,671	-	-	-
10.05.01.30200.950.03.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,189	-	-	-
10.05.01.30200.950.04.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,485	-	-	-
10.05.01.30200.950.05.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,727	-	-	-
10.05.01.30200.950.06.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,095	-	-	-
10.05.01.30200.950.07.0208.60300	REG PROG.IT.CONTR SVCS	-	-	4,121	-	-	-
10.05.01.30200.950.08.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,514	-	-	-
10.05.01.30200.950.09.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,867	-	-	-
10.05.01.30200.950.10.0208.60300	REG PROG.IT.CONTR SVCS	-	-	10,367	-	-	-
10.05.01.30200.950.11.0208.60300	REG PROG.IT.CONTR SVCS	-	-	5,668	-	-	-
10.05.01.30200.950.12.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,055	-	-	-
10.05.01.30200.950.13.0208.60300	REG PROG.IT.CONTR SVCS	-	-	1,597	-	-	-
10.05.01.30200.950.14.0208.60300	REG PROG.IT.CONTR SVCS	-	-	8,996	-	-	-
10.05.01.30200.950.15.0208.60300	REG PROG.IT.CONTR SVCS	-	-	8,844	-	-	-
10.05.01.30200.950.16.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,525	-	-	-
10.05.01.30200.950.17.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,240	-	-	-
10.05.01.30200.950.21.0208.60300	REG PROG.IT.CONTR SVCS	-	-	12,407	-	-	-
10.05.01.30200.950.22.0208.60300	REG PROG.IT.CONTR SVCS	-	-	4,203	-	-	-
10.05.01.30200.950.24.0208.60300	REG PROG.IT.CONTR SVCS	-	-	10,416	-	-	-
10.05.01.30200.950.25.0208.60300	REG PROG.IT.CONTR SVCS	-	-	28,774	-	-	-
10.05.01.30200.950.26.0208.60300	REG PROG.IT.CONTR SVCS	-	-	15,511	-	-	-
10.05.01.30200.950.27.0208.60300	REG PROG.IT.CONTR SVCS	-	-	14,827	-	-	-
10.05.01.30200.950.31.0208.60300	REG PROG.IT.CONTR SVCS	-	-	2,747	-	1,334	1,334
10.05.01.30200.950.32.0208.60300	REG PROG.IT.CONTR SVCS	-	-	5,533	-	2,437	2,437
10.05.01.30200.950.33.0208.60300	REG PROG.IT.CONTR SVCS	-	-	5,456	-	2,413	2,413
10.05.01.30200.950.34.0208.60300	REG PROG.IT.CONTR SVCS	-	-	3,445	-	1,925	1,925
10.05.01.30200.950.35.0208.60300	REG PROG.IT.CONTR SVCS	-	-	7,506	-	2,391	2,391
10.05.01.30200.950.99.0208.60300	REG PROG.IT.CONTR SVCS	-	-	8,170	-	-	-
10.05.02.30200.950.05.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	215	-	-	-
10.05.02.30200.950.17.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	43	-	-	-
10.05.02.30200.950.21.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	129	-	-	-
10.05.02.30200.950.24.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	817	-	-	-
10.05.02.30200.950.26.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	43	-	-	-
10.05.02.30200.950.27.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	86	-	-	-
10.05.02.30200.950.33.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	43	-	-	-
10.05.02.30200.950.35.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	86	-	-	-
10.05.02.30200.950.98.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	559	-	-	-
10.05.02.30200.950.99.0208.60800	SPEC PROG.IT.CONTR SVCS	-	-	215	-	-	-
10.05.03.30200.950.25.0208.60300	CTE PROG.IT.CONTR SVCS	-	-	1,140	-	-	-
10.05.03.30200.950.37.0208.60300	CTE PROG.IT.CONTR SVCS	-	-	258	-	-	-
10.05.06.30200.950.01.0208.60300	ECE.IT.CONTR SVCS	-	-	1,806	-	-	-
10.05.06.30200.950.02.0208.60300	ECE.IT.CONTR SVCS	-	-	2,580	-	-	-
10.05.06.30200.950.03.0208.60300	ECE.IT.CONTR SVCS	-	-	1,505	-	-	-
10.05.06.30200.950.04.0208.60300	ECE.IT.CONTR SVCS	-	-	3,182	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.06.30200.950.05.0208.60300	ECE.IT.CONTR SVCS	-	-	1,070	-	-	-
10.05.06.30200.950.06.0208.60300	ECE.IT.CONTR SVCS	-	-	1,505	-	-	-
10.05.06.30200.950.07.0208.60300	ECE.IT.CONTR SVCS	-	-	1,290	-	-	-
10.05.06.30200.950.08.0208.60300	ECE.IT.CONTR SVCS	-	-	1,500	-	-	-
10.05.06.30200.950.09.0208.60300	ECE.IT.CONTR SVCS	-	-	2,322	-	-	-
10.05.06.30200.950.10.0208.60300	ECE.IT.CONTR SVCS	-	-	2,752	-	-	-
10.05.06.30200.950.11.0208.60300	ECE.IT.CONTR SVCS	-	-	2,795	-	-	-
10.05.06.30200.950.12.0208.60300	ECE.IT.CONTR SVCS	-	-	1,505	-	-	-
10.05.06.30200.950.13.0208.60300	ECE.IT.CONTR SVCS	-	-	1,505	-	-	-
10.05.06.30200.950.14.0208.60300	ECE.IT.CONTR SVCS	-	-	1,978	-	-	-
10.05.06.30200.950.15.0208.60300	ECE.IT.CONTR SVCS	-	-	2,790	-	-	-
10.05.06.30200.950.16.0208.60300	ECE.IT.CONTR SVCS	-	-	2,360	-	-	-
10.05.06.30200.950.17.0208.60300	ECE.IT.CONTR SVCS	-	-	1,968	-	-	-
10.05.06.30200.950.98.0208.60300	ECE.IT.CONTR SVCS	-	-	43	-	-	-
10.05.09.30200.950.00.0208.	STF/CUR DV.IT.CONTR SVCS	1,800	-	-	-	-	-
10.05.10.30200.950.21.0208.60300	GUID SERV.IT.CONTR SVCS	-	-	38	-	-	-
10.05.10.30200.950.24.0208.60300	GUID SERV.IT.CONTR SVCS	-	-	114	-	-	-
10.05.10.30200.950.25.0208.60300	GUID SERV.IT.CONTR SVCS	-	-	76	-	-	-
10.05.10.30200.950.26.0208.60300	GUID SERV.IT.CONTR SVCS	-	-	76	-	-	-
10.05.10.30200.950.27.0208.60300	GUID SERV.IT.CONTR SVCS	-	-	76	-	-	-
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	114,833	82,598	-	-	-	-
10.05.01.30200.950.00.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,627	3,500	4,500	1,000
10.05.01.30200.950.01.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,840	8,925	9,446	521
10.05.01.30200.950.02.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,489	13,733	16,725	2,992
10.05.01.30200.950.03.0267.60300	REG PROG.IT.SOFT LIC	-	-	3,979	11,943	13,824	1,881
10.05.01.30200.950.04.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,018	12,442	14,982	2,540
10.05.01.30200.950.05.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,802	8,404	9,707	1,303
10.05.01.30200.950.06.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,721	8,155	10,426	2,271
10.05.01.30200.950.07.0267.60300	REG PROG.IT.SOFT LIC	-	-	3,613	11,257	12,781	1,523
10.05.01.30200.950.08.0267.60300	REG PROG.IT.SOFT LIC	-	-	3,869	11,559	13,410	1,850
10.05.01.30200.950.09.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,038	12,075	15,043	2,969
10.05.01.30200.950.10.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,556	13,940	15,257	1,317
10.05.01.30200.950.11.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,176	12,810	15,133	2,323
10.05.01.30200.950.12.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,847	8,474	9,231	757
10.05.01.30200.950.13.0267.60300	REG PROG.IT.SOFT LIC	-	-	3,327	10,023	11,119	1,096
10.05.01.30200.950.14.0267.60300	REG PROG.IT.SOFT LIC	-	-	5,904	17,651	20,397	2,746
10.05.01.30200.950.15.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,015	12,347	14,403	2,056
10.05.01.30200.950.16.0267.60300	REG PROG.IT.SOFT LIC	-	-	5,947	18,034	20,870	2,836
10.05.01.30200.950.17.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,795	14,235	16,388	2,154
10.05.01.30200.950.21.0267.60300	REG PROG.IT.SOFT LIC	-	-	4,350	14,576	17,419	2,843
10.05.01.30200.950.22.0267.60300	REG PROG.IT.SOFT LIC	-	-	3,998	13,406	15,685	2,279
10.05.01.30200.950.24.0267.60300	REG PROG.IT.SOFT LIC	-	-	5,215	17,484	20,572	3,088
10.05.01.30200.950.25.0267.60300	REG PROG.IT.SOFT LIC	-	-	7,879	26,444	29,715	3,271
10.05.01.30200.950.26.0267.60300	REG PROG.IT.SOFT LIC	-	-	5,559	18,655	21,124	2,469
10.05.01.30200.950.27.0267.60300	REG PROG.IT.SOFT LIC	-	-	6,161	20,660	24,040	3,380
10.05.01.30200.950.31.0267.60300	REG PROG.IT.SOFT LIC	-	-	8,144	23,293	26,209	2,916
10.05.01.30200.950.32.0267.60300	REG PROG.IT.SOFT LIC	-	-	14,488	41,117	47,884	6,767
10.05.01.30200.950.33.0267.60300	REG PROG.IT.SOFT LIC	-	-	14,120	39,777	47,409	7,632
10.05.01.30200.950.34.0267.60300	REG PROG.IT.SOFT LIC	-	-	11,318	31,926	37,823	5,898
10.05.01.30200.950.35.0267.60300	REG PROG.IT.SOFT LIC	-	-	14,457	41,154	46,977	5,823
10.05.03.30200.950.37.0267.60300	REG PROG.IT.SOFT LIC	-	-	2,315	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
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)
06 SPECIAL EDUCATION		-	-	96,598	-	62,817	62,817
0208 CONTRACTED SERVICES							
10.06.04.30200.950.01.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	81	-	-	-
10.06.04.30200.950.02.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	38	-	-	-
10.06.04.30200.950.03.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	38	-	-	-
10.06.04.30200.950.04.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	152	-	-	-
10.06.04.30200.950.10.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	76	-	-	-
10.06.04.30200.950.11.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	119	-	-	-
10.06.04.30200.950.14.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	81	-	-	-
10.06.04.30200.950.15.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	162	-	-	-
10.06.04.30200.950.16.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	38	-	-	-
10.06.04.30200.950.17.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	114	-	-	-
10.06.04.30200.950.21.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	248	-	-	-
10.06.04.30200.950.22.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	233	-	-	-
10.06.04.30200.950.24.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	266	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.30200.950.25.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	633	-	-	-
10.06.04.30200.950.26.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	620	-	-	-
10.06.04.30200.950.27.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	43	-	-	-
10.06.04.30200.950.31.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	200	-	-	-
10.06.04.30200.950.32.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	119	-	-	-
10.06.04.30200.950.34.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	43	-	-	-
10.06.04.30200.950.35.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	43	-	-	-
10.06.04.30200.950.37.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	76	-	-	-
10.06.04.30200.950.98.0208.60300	PUBLIC SCH.IT.CONTR SVCS	-	-	129	-	-	-
10.06.06.30200.950.02.0208.60300	ECE.IT.CONTR SVCS	-	-	38	-	-	-
10.06.06.30200.950.09.0208.60300	ECE.IT.CONTR SVCS	-	-	38	-	-	-
10.06.06.30200.950.11.0208.60300	ECE.IT.CONTR SVCS	-	-	38	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.30200.950.00.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,844	2,844
10.06.04.30200.950.01.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,583	-	-	-
10.06.04.30200.950.02.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	1,422	1,422
10.06.04.30200.950.03.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.04.30200.950.04.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	4,996	-	-	-
10.06.04.30200.950.05.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.04.30200.950.06.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.04.30200.950.07.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	4,946	4,946
10.06.04.30200.950.10.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	2,498	-	2,442	2,442
10.06.04.30200.950.11.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	2,832	-	1,422	1,422
10.06.04.30200.950.13.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.04.30200.950.14.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,550	-	1,422	1,422
10.06.04.30200.950.15.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	3,166	-	2,102	2,102
10.06.04.30200.950.16.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	1,422	1,422
10.06.04.30200.950.17.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	3,747	-	-	-
10.06.04.30200.950.21.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	3,735	-	-	-
10.06.04.30200.950.22.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	6,546	-	-	-
10.06.04.30200.950.24.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	11,241	-	2,844	2,844
10.06.04.30200.950.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	17,742	-	1,422	1,422
10.06.04.30200.950.26.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	10,504	-	2,844	2,844
10.06.04.30200.950.27.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	334	-	-	-
10.06.04.30200.950.31.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	4,382	-	-	-
10.06.04.30200.950.32.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	2,799	-	4,266	4,266
10.06.04.30200.950.33.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	8,532	8,532
10.06.04.30200.950.34.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	301	-	1,422	1,422
10.06.04.30200.950.35.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	334	-	1,422	1,422
10.06.04.30200.950.37.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	2,498	-	2,599	2,599
10.06.04.30200.950.39.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,844	2,844
10.06.04.30200.950.98.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	903	-	-	-
10.06.04.40330.740.00.0361.60300	PUBLIC SCH.OT/PT.SENS-CP	-	-	-	-	1,422	1,422
10.06.06.30200.950.02.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.06.30200.950.07.0361.60300	ECE.IT.SENS-CP	-	-	-	-	4,204	4,204
10.06.06.30200.950.09.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.06.30200.950.10.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,020	1,020
10.06.06.30200.950.11.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.06.30200.950.15.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.06.30200.950.16.0361.60300	ECE.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.09.30200.950.00.0361.60300	STF/CUR DV.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.14.30200.950.00.0361.60300	INF/TODD.IT.SENS-CP	-	-	-	-	1,422	1,422
10.06.17.30200.950.00.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	-	-	-	-
10.06.17.30200.950.98.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	1,249	-	-	-
10.06.17.30200.950.99.0361.60300	ED SV-PRG.IT.SENS-CP	-	-	2,498	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	14,613	-	-	-
0208 CONTRACTED SERVICES							
10.07.00.30200.950.10.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	76	-	-	-
10.07.00.30200.950.11.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	76	-	-	-
10.07.00.30200.950.14.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	38	-	-	-
10.07.00.30200.950.24.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	38	-	-	-
10.07.00.30200.950.25.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	129	-	-	-
10.07.00.30200.950.99.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.07.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,249	-	-	-
10.07.00.30200.950.02.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.07.00.30200.950.10.0361.60300	SYS WIDE.IT.SENS-CP	-	-	2,498	-	-	-
10.07.00.30200.950.11.0361.60300	SYS WIDE.IT.SENS-CP	-	-	2,498	-	-	-
10.07.00.30200.950.14.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,249	-	-	-
10.07.00.30200.950.17.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.07.00.30200.950.24.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,249	-	-	-
10.07.00.30200.950.25.0361.60300	SYS WIDE.IT.SENS-CP	-	-	903	-	-	-
10.07.00.30200.950.34.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.07.00.30200.950.99.0361.60300	SYS WIDE.IT.SENS-CP	-	-	4,577	-	-	-
08 STUDENT HEALTH SERVICES		-	-	17,593	-	-	-
0208 CONTRACTED SERVICES							
10.08.00.30200.950.02.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.08.00.30200.950.03.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.04.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.06.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.07.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.08.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.09.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.14.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	71	-	-	-
10.08.00.30200.950.15.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.22.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.24.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.25.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.31.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.32.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.34.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
10.08.00.30200.950.37.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	33	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.08.00.30200.950.02.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.03.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.04.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.06.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.07.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.08.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.09.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.14.0361.60300	SYS WIDE.IT.SENS-CP	-	-	2,079	-	-	-
10.08.00.30200.950.15.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.22.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.24.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.25.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.31.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.32.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.34.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.37.0361.60300	SYS WIDE.IT.SENS-CP	-	-	830	-	-	-
10.08.00.30200.950.99.0361.60300	SYS WIDE.IT.SENS-CP	-	-	2,498	-	-	-
09 STUDENT TRANSPORTATION		-	-	1,726	-	-	-
0208 CONTRACTED SERVICES							
10.09.00.30200.950.98.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	66	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.09.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.09.00.30200.950.98.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,660	-	-	-
10 OPERATION OF PLANT		412,906	419,620	411,279	503,760	546,983	43,223
0051 GENERAL ASSIST							
10.10.31.30200.950.00.0051.	OTH OPER.IT.GEN ASSIST	12,580	3,777	-	-	-	-
10.10.31.30200.950.00.0051.60300	OTH OPER.IT.SENS-CP	-	-	9,943	11,880	11,952	72
0208 CONTRACTED SERVICES							
10.10.30.30200.950.98.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	33	-	-	-
10.10.31.30200.950.00.0208.	OTH OPER.IT.CONTR SVCS	283,822	265,861	-	-	-	-
10.10.31.30200.950.00.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	7,965	54,185	11,640	(42,545)
10.10.31.30200.950.01.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,433	6,082	6,566	484
10.10.31.30200.950.02.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	11,591	4,885
10.10.31.30200.950.03.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,433	6,082	9,414	3,332
10.10.31.30200.950.04.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,082	10,352	4,270
10.10.31.30200.950.05.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	5,458	6,600	1,142
10.10.31.30200.950.06.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	5,458	7,136	1,678
10.10.31.30200.950.07.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	5,458	8,777	3,319
10.10.31.30200.950.08.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	12,013	12,000	12,204	204
10.10.31.30200.950.09.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	10,579	10,600	10,600	(0)
10.10.31.30200.950.10.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	10,620	3,914
10.10.31.30200.950.11.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	10,519	3,813
10.10.31.30200.950.12.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	5,458	6,298	840
10.10.31.30200.950.13.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	5,458	7,571	2,113
10.10.31.30200.950.14.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	13,970	7,264
10.10.31.30200.950.15.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,082	10,017	3,935
10.10.31.30200.950.16.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	14,405	7,699
10.10.31.30200.950.17.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	6,706	11,223	4,517
10.10.31.30200.950.21.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	5,400	4,290	10,452	6,162
10.10.31.30200.950.22.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	8,600	7,954	9,414	1,460
10.10.31.30200.950.24.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	8,600	7,954	12,328	4,374
10.10.31.30200.950.25.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	8,600	7,954	17,822	9,868
10.10.31.30200.950.26.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	8,600	7,954	12,663	4,709
10.10.31.30200.950.27.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	8,600	7,954	14,405	6,451
10.10.31.30200.950.31.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	6,400	6,159	14,338	8,179
10.10.31.30200.950.32.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	10,233	10,449	26,197	15,748
10.10.31.30200.950.33.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	10,200	10,449	25,929	15,480
10.10.31.30200.950.34.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	10,200	9,201	20,703	11,502
10.10.31.30200.950.35.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	10,200	9,201	25,695	16,494
10.10.31.30200.950.37.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	6,200	6,082	-	(6,082)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.30200.950.98.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	16,600	-	-	-
10.10.31.30200.950.99.0208.60300	OTH OPER.IT.CONTR SVCS	-	-	31,080	-	-	-
0238 REPAIR-EQUIPMENT							
10.10.31.30200.950.00.0238.	OTH OPER.IT.RPR-EQUIP	27,907	62,642	(3,067)	-	-	-
10.10.31.30200.950.00.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	(327)	-	1,900	1,900
10.10.31.30200.950.01.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	1,695	1,479	(216)
10.10.31.30200.950.02.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,610	2,603	(7)
10.10.31.30200.950.03.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,225	2,135	(90)
10.10.31.30200.950.04.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,364	2,353	(11)
10.10.31.30200.950.05.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	1,567	1,485	(82)
10.10.31.30200.950.06.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	1,517	1,610	94
10.10.31.30200.950.07.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	4,613	5,493	879
10.10.31.30200.950.08.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,164	2,075	(89)
10.10.31.30200.950.09.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,253	2,343	90
10.10.31.30200.950.10.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	903	5,660	5,919	259
10.10.31.30200.950.11.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,431	2,397	(34)
10.10.31.30200.950.12.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	1,595	1,439	(156)
10.10.31.30200.950.13.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	1,862	1,714	(148)
10.10.31.30200.950.14.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	3,301	3,155	(146)
10.10.31.30200.950.15.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	1,831	5,348	5,777	429
10.10.31.30200.950.16.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	3,396	3,233	(163)
10.10.31.30200.950.17.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,682	2,516	(167)
10.10.31.30200.950.21.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,431	2,375	(56)
10.10.31.30200.950.22.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,236	2,135	(101)
10.10.31.30200.950.24.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	2,916	2,772	(144)
10.10.31.30200.950.25.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	4,411	4,000	(411)
10.10.31.30200.950.26.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	3,112	2,849	(263)
10.10.31.30200.950.27.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	3,446	3,233	(213)
10.10.31.30200.950.31.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	3,491	3,217	(274)
10.10.31.30200.950.32.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	(941)	6,162	5,900	(262)
10.10.31.30200.950.33.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	5,961	5,840	(121)
10.10.31.30200.950.34.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	4,784	4,667	(118)
10.10.31.30200.950.35.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	-	6,167	5,785	(382)
10.10.31.30200.950.98.0238.60300	OTH OPER.IT.RPR-EQUIP	-	-	29,394	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.30200.950.00.0322.	OTH OPER.IT.SUP-CP	998	-	-	-	-	-
10.10.31.30200.950.00.0322.60300	OTH OPER.IT.SUP-CP	-	-	1,624	3,000	-	(3,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.30.30200.950.98.0361.60300	WH/DISTR.IT.SENS-CP	-	-	12,134	-	-	-
10.10.31.30200.950.01.0361.60300	OTH OPER.IT.SENS-CP	-	-	830	-	-	-
10.10.31.30200.950.03.0361.60300	OTH OPER.IT.SENS-CP	-	-	830	-	-	-
10.10.31.30200.950.08.0361.60300	OTH OPER.IT.SENS-CP	-	-	830	-	-	-
10.10.31.30200.950.32.0361.60300	OTH OPER.IT.SENS-CP	-	-	830	-	-	-
10.10.31.30200.950.99.0361.60300	OTH OPER.IT.SENS-CP	-	-	830	-	-	-
0518 MILEAGE							
10.10.31.30200.950.00.0518.	OTH OPER.IT.MILEAGE	5,554	5,773	-	-	-	-
10.10.31.30200.950.00.0518.60300	OTH OPER.IT.MILEAGE	-	-	6,465	6,000	6,000	-
0536 TELEPHONES							
10.10.31.50300.000.00.0536.61100	OTH OPER.SYS WIDE.TELEPHONES	-	-	102	-	-	-
10.10.31.50300.000.98.0536.	OTH OPER.SYS WIDE.TELEPHONES	12,432	11,455	5	-	-	-
10.10.31.50300.000.98.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	-	15,386	16,080	9,242	(6,838)
10.10.31.50300.000.99.0536.	OTH OPER.SYS WIDE.TELEPHONES	69,613	70,112	17	-	-	-
10.10.31.50300.000.99.0536.60300	OTH OPER.SYS WIDE.TELEPHONES	-	-	72,491	110,160	57,945	(52,215)
11 MAINTENANCE OF PLANT							
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.11.00.30200.950.00.0361.60300	SYS WIDE.IT.SENS-CP	-	-	-	-	-	-
10.11.00.30200.950.98.0361.60300	SYS WIDE.IT.SENS-CP	-	-	3,328	-	-	-
15 CAPITAL OUTLAY							
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.15.35.30200.950.00.0361.60300	BLDGS/ADDS.IT.SENS-CP	-	-	-	-	-	-
10.15.35.30200.950.99.0361.60300	BLDGS/ADDS.IT.SENS-CP	-	-	830	-	-	-
30300 ASST/ACCTBLTY		414	491	973	168,500	173,530	5,029
01 ADMINISTRATION		414	491	973	168,500	173,530	5,029
0208 CONTRACTED SERVICES							
10.01.23.30300.955.00.0208.	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	-	-	-
10.01.23.30300.955.01.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,091	2,390	298
10.01.23.30300.955.02.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,583	3,848	264
10.01.23.30300.955.03.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,239	3,416	177
10.01.23.30300.955.04.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,201	3,254	53
10.01.23.30300.955.05.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,283	2,376	93
10.01.23.30300.955.06.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,385	2,484	99
10.01.23.30300.955.07.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,984	3,092	108
10.01.23.30300.955.08.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,175	3,335	159
10.01.23.30300.955.09.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,417	3,524	106
10.01.23.30300.955.10.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,315	3,591	276
10.01.23.30300.955.11.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,175	3,483	308
10.01.23.30300.955.12.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,028	2,403	375

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.01.23.30300.955.13.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	2,601	2,322	(279)
10.01.23.30300.955.14.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	4,629	4,901	272
10.01.23.30300.955.15.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,048	3,497	449
10.01.23.30300.955.16.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	4,756	4,847	90
10.01.23.30300.955.17.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	3,583	3,659	75
10.01.23.30300.955.21.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	5,649	6,372	723
10.01.23.30300.955.22.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	5,011	5,225	213
10.01.23.30300.955.24.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	6,720	7,277	556
10.01.23.30300.955.25.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	9,551	10,233	682
10.01.23.30300.955.26.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	6,822	6,912	90
10.01.23.30300.955.27.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	7,753	7,992	239
10.01.23.30300.955.31.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	9,627	8,998	(629)
10.01.23.30300.955.32.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	16,458	15,991	(467)
10.01.23.30300.955.33.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	16,058	15,973	(85)
10.01.23.30300.955.34.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	13,135	14,398	1,263
10.01.23.30300.955.35.0208.60300	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	-	17,473	16,945	(528)
0267 SOFTWARE LICENSE							
10.01.23.30300.955.00.0267.60300	CNTRL SUPT.ASST/ACCT.SOFT LIC	-	-	419	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.23.30300.955.00.0361.	CNTRL SUPT.ASST/ACCT.SENS-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.23.30300.955.00.0502.	CNTRL SUPT.ASST/ACCT.MEET/CONF	414	491	-	750	800	50
10.01.23.30300.955.00.0502.60300	CNTRL SUPT.ASST/ACCT.MEET/CONF	-	-	554	-	-	-
30400 SAFE SCHOOLS		153,122	160,745	162,997	301,853	201,291	(100,562)
01 ADMINISTRATION		140,916	148,483	154,407	289,853	189,291	(100,562)
0086 SUB SEC							
10.01.21.30400.830.00.0086.	GEN SUPT.SAFE SCHS.SUB SEC	3,510	2,115	-	8,500	5,000	(3,500)
10.01.21.30400.830.00.0086.60300	GEN SUPT.SAFE SCHS.SUB SEC	-	-	2,588	-	-	-
0208 CONTRACTED SERVICES							
10.01.21.30400.830.00.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	72,115	71,728	-	80,316	62,889	(17,427)
10.01.21.30400.830.00.0208.60300	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	27,264	-	-	-
10.01.21.30400.830.01.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.02.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.03.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.04.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.05.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.06.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.07.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.08.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.09.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.10.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.11.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.12.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.13.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.14.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.15.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.16.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.17.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.21.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.22.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.24.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.25.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.26.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.27.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.31.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.32.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.33.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.34.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.35.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
10.01.21.30400.830.37.0208.	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	625	-	702	702
0267 SOFTWARE LICENSE							
10.01.21.30400.830.00.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	27,750	34,542	18,538	61,037	41,162	(19,875)
10.01.21.30400.830.01.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.02.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.03.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	1,451	1,451
10.01.21.30400.830.04.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.05.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.06.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.07.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.08.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.09.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.10.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.11.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.12.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.13.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.14.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.15.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.01.21.30400.830.16.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.17.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	-	-
10.01.21.30400.830.21.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,334	-	1,639	1,639
10.01.21.30400.830.22.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,267	-	1,639	1,639
10.01.21.30400.830.24.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,526	-	1,639	1,639
10.01.21.30400.830.25.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	3,004	-	1,639	1,639
10.01.21.30400.830.26.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,580	-	1,639	1,639
10.01.21.30400.830.27.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,707	-	3,090	3,090
10.01.21.30400.830.31.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	2,735	-	1,639	1,639
10.01.21.30400.830.32.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	3,752	-	1,639	1,639
10.01.21.30400.830.33.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	3,732	-	1,639	1,639
10.01.21.30400.830.34.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	3,260	-	3,090	3,090
10.01.21.30400.830.35.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	3,758	-	3,090	3,090
10.01.21.30400.830.37.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,343	-	1,639	1,639
10.01.21.30400.830.42.0267.	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	625	-	-	-
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	35,671	17,366	-	20,000	20,000	-
10.01.21.30400.830.00.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	-	9,999	-	-	-
10.01.21.30400.830.01.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	-	3,296	-	-	-
10.01.21.30400.830.02.0322.60300	GEN SUPT.SAFE SCHS.SUP-CP	-	-	3,683	-	-	-
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	-	-	-	-	-
10.01.21.30400.830.22.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.24.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.26.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.27.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.31.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.32.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.34.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.35.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
10.01.21.30400.830.37.0361.	GEN SUPT.SAFE SCHS.SENS-CP	-	-	-	-	1,600	1,600
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)
10.01.21.30400.830.32.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	13,460	-	-	-
10.01.21.30400.830.99.0601.	GEN SUPT.SAFE SCHS.EQUIP-CP	-	18,898	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		12,206	12,262	8,590	12,000	12,000	-
0062 SAT/BEF/SUM							
10.03.09.30400.830.00.0062.	STF/CUR DV.SAFE SCH.SAT/BEF/SM	-	300	-	-	-	-
10.03.09.30400.830.00.0062.60300	STF/CUR DV.SAFE SCH.SAT/BEF/SM	-	-	463	-	-	-
0084 STAF/CUR DEV							
10.03.09.30400.830.00.0084.	STF/CUR DV.SAFE SCH.STF/CUR DV	12,206	11,962	76	-	-	-
10.03.09.30400.830.00.0084.60300	STF/CUR DV.SAFE SCH.STF/CUR DV	-	-	8,051	12,000	12,000	-
40000 DIV OF ED SERVICES		2,865,377	2,922,149	3,088,049	2,849,486	3,519,021	669,535
02 INSTRUCTION-LEAD/SUPPORT		436,105	550,375	487,242	510,643	622,374	111,731
0051 GENERAL ASSIST							
10.02.15.40000.000.00.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	9,933	3,425	-	-	-	-
10.02.15.40000.000.01.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	9,553	10,568	-	-	-	-
10.02.15.40000.000.01.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	12,190	6,951	13,500	6,549
10.02.15.40000.000.02.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	12,729	18,507	-	-	-	-
10.02.15.40000.000.02.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	20,337	12,252	21,600	9,348
10.02.15.40000.000.03.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	12,133	14,568	-	-	-	-
10.02.15.40000.000.03.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	22,073	9,952	24,300	14,348
10.02.15.40000.000.04.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,807	11,771	-	-	-	-
10.02.15.40000.000.04.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	13,009	10,927	26,325	15,398
10.02.15.40000.000.05.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,882	8,688	-	-	-	-
10.02.15.40000.000.05.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	10,689	6,976	13,500	6,524
10.02.15.40000.000.06.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,368	10,543	-	-	-	-
10.02.15.40000.000.06.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	13,247	7,552	13,500	5,948
10.02.15.40000.000.07.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,618	10,455	-	-	-	-
10.02.15.40000.000.07.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	12,315	9,302	13,500	4,198
10.02.15.40000.000.08.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,663	17,011	-	-	-	-
10.02.15.40000.000.08.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	22,540	9,652	24,300	14,648
10.02.15.40000.000.09.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	18,178	18,513	-	-	-	-
10.02.15.40000.000.09.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	17,691	10,902	21,600	10,698
10.02.15.40000.000.10.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	13,807	14,035	-	-	-	-
10.02.15.40000.000.10.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	13,823	11,252	16,200	4,948
10.02.15.40000.000.11.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	16,456	15,142	-	-	-	-
10.02.15.40000.000.11.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	20,258	11,152	21,600	10,448

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.40000.000.12.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	11,613	10,508	-	-	-	-
10.02.15.40000.000.12.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	12,648	6,676	10,800	4,124
10.02.15.40000.000.13.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	17,981	14,864	-	-	-	-
10.02.15.40000.000.13.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	15,545	8,027	16,200	8,173
10.02.15.40000.000.14.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	15,920	23,196	-	-	-	-
10.02.15.40000.000.14.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	18,292	14,803	18,900	4,097
10.02.15.40000.000.15.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,991	12,838	-	-	-	-
10.02.15.40000.000.15.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	14,390	10,602	16,200	5,598
10.02.15.40000.000.16.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	16,344	16,226	-	-	-	-
10.02.15.40000.000.16.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	20,737	15,253	21,600	6,347
10.02.15.40000.000.17.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	6,028	15,586	-	-	-	-
10.02.15.40000.000.17.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	20,703	11,877	21,600	9,723
10.02.15.40000.000.21.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	8,505	9,919	-	-	-	-
10.02.15.40000.000.21.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	10,649	11,052	10,800	(252)
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	-	-	10,346	9,952	10,800	848
10.02.15.40000.000.24.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	7,433	10,247	-	-	-	-
10.02.15.40000.000.24.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	16,299	13,053	16,200	3,147
10.02.15.40000.000.25.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	5,486	9,432	-	-	-	-
10.02.15.40000.000.25.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	10,675	18,854	10,800	(8,054)
10.02.15.40000.000.26.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	5,377	8,972	-	-	-	-
10.02.15.40000.000.26.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	9,954	13,403	10,800	(2,603)
10.02.15.40000.000.27.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	3,378	11,152	-	-	-	-
10.02.15.40000.000.27.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	12,868	15,253	11,340	(3,913)
10.02.15.40000.000.31.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	6,842	6,107	-	-	-	-
10.02.15.40000.000.31.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	7,669	15,153	10,800	(4,353)
10.02.15.40000.000.32.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,579	17,226	-	-	-	-
10.02.15.40000.000.32.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	19,411	27,631	21,600	(6,031)
10.02.15.40000.000.33.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	7,880	17,025	-	-	-	-
10.02.15.40000.000.33.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	11,838	27,430	21,600	(5,830)
10.02.15.40000.000.34.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,788	8,538	-	-	-	-
10.02.15.40000.000.34.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	10,274	21,904	13,500	(8,404)
10.02.15.40000.000.35.0051.	PRN OF-B&S.SYS WIDE.GEN ASSIST	10,846	18,366	-	-	-	-
10.02.15.40000.000.35.0051.60300	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	18,432	27,205	21,600	(5,605)
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	-	-	-	-	-
10.02.15.40000.000.01.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.02.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.03.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.04.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.05.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.06.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.07.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.08.0080.	PRN OF.SYS WIDE.OVERTIME	-	209	-	-	-	-
10.02.15.40000.000.08.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.09.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.10.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.11.0080.	PRN OF.SYS WIDE.OVERTIME	-	1,197	-	-	-	-
10.02.15.40000.000.11.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.12.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.13.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.14.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.15.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.16.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.17.0080.	PRN OF.SYS WIDE.OVERTIME	-	321	-	-	-	-
10.02.15.40000.000.17.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.21.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.22.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.24.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.25.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.26.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.27.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.31.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.32.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.33.0080.	PRN OF.SYS WIDE.OVERTIME	-	632	-	-	-	-
10.02.15.40000.000.33.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.34.0080.	PRN OF.SYS WIDE.OVERTIME	-	1,312	-	-	-	-
10.02.15.40000.000.34.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
10.02.15.40000.000.35.0080.	PRN OF.SYS WIDE.OVERTIME	3,132	-	-	-	-	-
10.02.15.40000.000.35.0080.60300	PRN OF.SYS WIDE.OVERTIME	-	-	-	-	179	179
0086 SUB SEC							
10.02.15.40000.000.00.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	188	91	-	-	-	-
10.02.15.40000.000.01.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	992	-	-	-	-
10.02.15.40000.000.01.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	641	834	1,607	773

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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	1,607	137
10.02.15.40000.000.03.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	443	1,194	1,607	413
10.02.15.40000.000.04.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,311	1,607	296
10.02.15.40000.000.05.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	544	451	-	-	-	-
10.02.15.40000.000.05.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	837	1,607	770
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	1,607	701
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	1,607	491
10.02.15.40000.000.08.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,158	1,607	449
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	-	-	450	1,308	1,607	299
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	-	-	3,816	1,350	1,607	257
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	1,607	269
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	1,607	806
10.02.15.40000.000.13.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	963	1,607	644
10.02.15.40000.000.14.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,776	1,607	(169)
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	1,607	335
10.02.15.40000.000.16.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,830	1,607	(223)
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	1,607	182
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	1,607	281
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	1,607	413
10.02.15.40000.000.24.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	3,747	-	-	-	-	-
10.02.15.40000.000.24.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,566	1,607	41
10.02.15.40000.000.25.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	2,262	1,607	(655)
10.02.15.40000.000.26.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	1,608	1,607	(1)
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	1,607	(223)
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	1,607	(779)
10.02.15.40000.000.32.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	765	2,386	1,607	(779)
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	1,607	(779)
10.02.15.40000.000.34.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	-	3,447	-	-	-	-
10.02.15.40000.000.34.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	6,076	2,386	1,607	(779)
10.02.15.40000.000.35.0086.	PRN OF-B&S.SYS WIDE.SUB SEC	6,429	-	-	-	-	-
10.02.15.40000.000.35.0086.60300	PRN OF-B&S.SYS WIDE.SUB SEC	-	-	-	2,386	1,607	(779)
10.02.17.40000.000.00.0086.	ED SV-PRG.SYS WIDE.SUB SEC	-	378	-	-	-	-
10.02.17.40000.000.00.0086.60300	ED SV-PRG.SYS WIDE.SUB SEC	-	-	600	-	-	-
0208 CONTRACTED SERVICES							
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	4,500	5,000	5,000	-
0258 REPAIR-TRUCKS/MOWRS							
10.02.17.40000.000.00.0258.92500	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	1,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.17.40000.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	26,318	14,827	1,673	6,000	10,000	4,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.17.40000.280.00.0361.60800	ED SV-PRG.MULTILNGL.SENS-CP	-	-	-	-	-	-
0431 FORMS							
10.02.15.40000.000.00.0431.	PRN OF-B&S.SYS WIDE.FORMS	5,609	7,151	(57)	-	600	600
10.02.15.40000.000.31.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	1,086	1,197	978	(219)
10.02.15.40000.000.32.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	1,638	2,018	1,929	(88)
10.02.15.40000.000.33.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	1,640	1,781	1,825	44
10.02.15.40000.000.34.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	1,753	1,520	1,705	185
10.02.15.40000.000.35.0431.60300	PRN OF-B&S.SYS WIDE.FORMS	-	-	1,838	2,014	2,013	(1)
0502 MEETINGS AND CONFERENCES							
10.02.15.40000.000.00.0502.	PRN OF-B&S.SYS WIDE.MEET/CONF	17,534	2,541	-	-	-	-
10.02.15.40000.000.00.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	138	7,000	-	(7,000)
10.02.15.40000.000.01.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.02.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.03.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.04.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.05.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.06.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.07.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.08.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.09.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.10.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.40000.000.11.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.12.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.13.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.14.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.15.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.16.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.17.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.21.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.22.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.24.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.25.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.26.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.27.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.31.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.32.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.33.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.34.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.15.40000.000.35.0502.60300	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	241	241
10.02.17.40000.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	2,102	5,068	-	5,000	5,000	-
10.02.17.40000.000.00.0502.60300	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	3,516	-	-	-
0505 MEMBERSHIPS							
10.02.17.40000.000.00.0505.	ED SV-PRG.SYS WIDE.MEMBERSHPS	18,095	21,938	-	20,000	20,000	-
10.02.17.40000.000.00.0505.60300	ED SV-PRG.SYS WIDE.MEMBERSHPS	-	-	15,418	-	-	-
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	97	-	166	-	-	-
0518 MILEAGE							
10.02.15.40000.000.00.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	137	431	-	-	-	-
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	367	109	-	-	-	-
10.02.15.40000.000.04.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	188	437	437	-
10.02.15.40000.000.05.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	92	84	-	-	-	-
10.02.15.40000.000.05.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	65	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	-	-	191	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	-	-	195	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	-	-	844	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	-	-	679	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	-	-	151	610	610	-
10.02.15.40000.000.31.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	449	186	-	-	-	-
10.02.15.40000.000.31.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	246	795	795	-
10.02.15.40000.000.32.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	193	-	-	-	-	-
10.02.15.40000.000.32.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	537	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	-	-	1,250	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	-	-	1,002	795	795	-
10.02.15.40000.000.35.0518.	PRN OF-B&S.SYS WIDE.MILEAGE	249	198	-	-	-	-
10.02.15.40000.000.35.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	304	795	795	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.16.40000.000.37.0518.	PRN OF-CTE.SYS WIDE.MILEAGE	80	-	-	-	-	-
10.02.16.40000.000.37.0518.60300	PRN OF-B&S.SYS WIDE.MILEAGE	-	-	10	795	795	-
10.02.17.40000.000.00.0518.	ED SV-PRG.SYS WIDE.MILEAGE	18,267	17,446	-	26,000	-	(26,000)
10.02.17.40000.000.00.0518.60300	ED SV-PRG.SYS WIDE.MILEAGE	-	-	14,399	-	26,000	26,000
10.02.18.40000.000.00.0518.	ED SRV-CTE.SYS WIDE.MILEAGE	247	253	-	-	-	-
10.02.18.40000.000.00.0518.60300	ED SRV-CTE.SYS WIDE.MILEAGE	-	-	1,179	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,364,354	2,340,927	2,556,530	2,293,843	2,851,992	558,149
0051 GENERAL ASSIST							
10.03.01.40000.000.01.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.02.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.03.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.04.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.05.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.06.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.07.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.08.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.09.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.10.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.11.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.12.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.13.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.14.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.15.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.16.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
10.03.01.40000.000.17.0051.60300	REG PROG.SYS WIDE.GEN ASSIST	-	-	-	-	6,600	6,600
0061 EXTRA DUTY							
10.03.01.40000.300.00.0061.	REG PROG.STUD BODY.EXTRA DUTY	119,998	119,718	-	-	-	-
10.03.01.40000.300.01.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.02.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.03.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.04.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.05.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.06.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.07.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.08.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.09.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.10.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.11.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.12.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.13.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.14.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.15.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.16.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.17.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	-	1,694	1,758	64
10.03.01.40000.300.21.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	3,954	7,342	8,497	1,155
10.03.01.40000.300.22.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	3,954	7,342	8,497	1,155
10.03.01.40000.300.24.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	4,801	7,342	8,497	1,155
10.03.01.40000.300.25.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	4,801	7,342	8,497	1,155
10.03.01.40000.300.26.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	4,801	7,342	8,497	1,155
10.03.01.40000.300.27.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	2,541	7,342	8,497	1,155
10.03.01.40000.300.31.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	11,014	19,766	21,277	1,511
10.03.01.40000.300.32.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	21,739	24,280	26,136	1,856
10.03.01.40000.300.33.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	18,350	24,280	26,136	1,856
10.03.01.40000.300.34.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	20,892	24,280	26,136	1,856
10.03.01.40000.300.35.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	20,045	24,280	26,136	1,856
10.03.01.40000.300.37.0061.60300	REG PROG.STUD BODY.EXTRA DUTY	-	-	566	-	-	-
10.03.03.40000.300.37.0061.60300	CTE PROG.STUD BODY.EXTRA DUTY	-	-	-	3,107	4,103	996
0062 SAT/BEF/SUM							
10.03.01.40000.000.00.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	2,707	-	-	-	-	-
10.03.01.40000.000.00.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	8,970	-	-	-
10.03.01.40000.000.03.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	113	-	-	-
10.03.01.40000.000.05.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	444	-	-	-
10.03.01.40000.000.07.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	1,215	-	-	-
10.03.01.40000.000.11.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	100	-	-	-
10.03.01.40000.000.13.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	600	-	-	-
10.03.01.40000.000.16.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	125	-	-	-
10.03.01.40000.000.21.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	560	-	-	-	-	-
10.03.01.40000.000.24.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	210	-	-	-
10.03.01.40000.000.27.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	575	-	-	-
10.03.01.40000.000.31.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	2,520	-	-	-	-	-
10.03.01.40000.000.31.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	1,120	-	-	-
10.03.01.40000.000.32.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	440	-	-	-	-	-
10.03.01.40000.000.32.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	310	-	-	-
10.03.01.40000.000.33.0062.	REG PROG.SYS WIDE.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40000.000.33.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	160	-	-	-
10.03.01.40000.000.34.0062.60300	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	160	-	-	-
10.03.09.40000.890.00.0062.	STF/CUR DV.STAFF DEV.SAT/BEF/S	2,248	490	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0070 SUB TEACHER							
10.03.01.40000.000.00.0070.	REG PROG.SYS WIDE.SUB TEACH	196,141	89,745	-	-	-	-
10.03.01.40000.000.00.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	245,245	-	-	-
10.03.01.70010.000.01.0070.	REG PROG.SYS WIDE.SUB TEACH	35,735	40,047	-	-	-	-
10.03.01.70010.000.01.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	2,916	27,806	31,655	3,850
10.03.01.70010.000.01.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	4,127	11,225	-	-	-
10.03.01.70020.000.02.0070.	REG PROG.SYS WIDE.SUB TEACH	21,816	28,039	-	-	-	-
10.03.01.70020.000.02.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	15,826	49,010	54,482	5,472
10.03.01.70020.000.02.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,805	27,346	-	-	-
10.03.01.70030.000.03.0070.	REG PROG.SYS WIDE.SUB TEACH	30,090	27,374	-	-	-	-
10.03.01.70030.000.03.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	48,660	39,808	41,992	2,184
10.03.01.70030.000.03.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	2,086	8,610	-	-	-
10.03.01.70040.000.04.0070.	REG PROG.SYS WIDE.SUB TEACH	67,774	42,350	-	-	-	-
10.03.01.70040.000.04.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	4,687	43,709	44,791	1,083
10.03.01.70040.000.04.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,087	14,700	-	-	-
10.03.01.70050.000.05.0070.	REG PROG.SYS WIDE.SUB TEACH	57,397	14,901	-	-	-	-
10.03.01.70050.000.05.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	17,126	27,906	29,394	1,489
10.03.01.70050.000.05.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,175	14,053	-	-	-
10.03.01.70060.000.06.0070.	REG PROG.SYS WIDE.SUB TEACH	15,806	16,723	-	-	-	-
10.03.01.70060.000.06.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	3,154	30,206	32,840	2,634
10.03.01.70060.000.06.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	2,097	8,092	-	-	-
10.03.01.70070.000.07.0070.	REG PROG.SYS WIDE.SUB TEACH	57,288	35,364	-	-	-	-
10.03.01.70070.000.07.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	32,242	37,207	41,454	4,246
10.03.01.70070.000.07.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,430	13,706	-	-	-
10.03.01.70080.000.08.0070.	REG PROG.SYS WIDE.SUB TEACH	33,586	26,779	-	-	-	-
10.03.01.70080.000.08.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	5,310	38,608	40,808	2,200
10.03.01.70080.000.08.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,458	15,201	-	-	-
10.03.01.70090.000.09.0070.	REG PROG.SYS WIDE.SUB TEACH	41,657	22,223	-	-	-	-
10.03.01.70090.000.09.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	41,032	43,609	46,083	2,475
10.03.01.70090.000.09.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	4,025	25,053	-	-	-
10.03.01.70100.000.10.0070.	REG PROG.SYS WIDE.SUB TEACH	51,321	65,586	-	-	-	-
10.03.01.70100.000.10.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	15,393	45,009	51,467	6,458
10.03.01.70100.000.10.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	2,667	29,264	-	-	-
10.03.01.70110.000.11.0070.	REG PROG.SYS WIDE.SUB TEACH	53,179	41,671	-	-	-	-
10.03.01.70110.000.11.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	3,933	44,609	46,406	1,798
10.03.01.70110.000.11.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	5,359	10,847	-	-	-
10.03.01.70120.000.12.0070.	REG PROG.SYS WIDE.SUB TEACH	20,111	21,389	-	-	-	-
10.03.01.70120.000.12.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	14,154	26,705	31,225	4,519
10.03.01.70120.000.12.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	2,030	18,631	-	-	-
10.03.01.70130.000.13.0070.	REG PROG.SYS WIDE.SUB TEACH	26,947	29,144	-	-	-	-
10.03.01.70130.000.13.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	7,812	32,106	30,579	(1,528)
10.03.01.70130.000.13.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,329	20,573	-	-	-
10.03.01.70140.000.14.0070.	REG PROG.SYS WIDE.SUB TEACH	55,772	41,587	-	-	-	-
10.03.01.70140.000.14.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	19,737	59,212	66,218	7,006
10.03.01.70140.000.14.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	8,302	32,680	-	-	-
10.03.01.70150.000.15.0070.	REG PROG.SYS WIDE.SUB TEACH	27,024	25,428	-	-	-	-
10.03.01.70150.000.15.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	12,100	42,408	45,653	3,244
10.03.01.70150.000.15.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	5,936	18,060	-	-	-
10.03.01.70160.000.16.0070.	REG PROG.SYS WIDE.SUB TEACH	56,692	35,098	-	-	-	-
10.03.01.70160.000.16.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	25,949	61,012	65,572	4,560
10.03.01.70160.000.16.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	5,492	19,285	-	-	-
10.03.01.70170.000.17.0070.	REG PROG.SYS WIDE.SUB TEACH	43,292	25,066	-	-	-	-
10.03.01.70170.000.17.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	13,167	47,510	49,098	1,589
10.03.01.70170.000.17.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,346	14,123	-	-	-
10.03.01.80210.000.21.0070.	REG PROG.SYS WIDE.SUB TEACH	62,151	51,123	-	-	-	-
10.03.01.80210.000.21.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	49,536	44,209	50,821	6,612
10.03.01.80210.000.21.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	9,828	27,010	-	-	-
10.03.01.80220.000.22.0070.	REG PROG.SYS WIDE.SUB TEACH	41,986	41,103	-	-	-	-
10.03.01.80220.000.22.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	24,332	39,808	41,669	1,861
10.03.01.80220.000.22.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	6,983	20,171	-	-	-
10.03.01.80240.000.24.0070.	REG PROG.SYS WIDE.SUB TEACH	59,886	40,999	-	-	-	-
10.03.01.80240.000.24.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	25,787	52,210	58,035	5,825
10.03.01.80240.000.24.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	6,321	48,146	-	-	-
10.03.01.80250.000.25.0070.	REG PROG.SYS WIDE.SUB TEACH	80,168	47,873	-	-	-	-
10.03.01.80250.000.25.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	15,615	75,415	81,723	6,308
10.03.01.80250.000.25.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	7,606	40,257	-	-	-
10.03.01.80260.000.26.0070.	REG PROG.SYS WIDE.SUB TEACH	58,727	52,533	-	-	-	-
10.03.01.80260.000.26.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	36,344	53,611	55,128	1,517
10.03.01.80260.000.26.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,927	31,577	-	-	-
10.03.01.80270.000.27.0070.	REG PROG.SYS WIDE.SUB TEACH	64,621	63,368	-	-	-	-
10.03.01.80270.000.27.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	41,290	61,012	63,742	2,729
10.03.01.80270.000.27.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	8,260	20,566	-	-	-
10.03.01.90310.000.31.0070.	REG PROG.SYS WIDE.SUB TEACH	55,573	88,486	-	-	-	-
10.03.01.90310.000.31.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	40,376	79,549	63,634	(15,915)
10.03.01.90310.000.31.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	3,280	31,497	-	-	-
10.03.01.90320.000.32.0070.	REG PROG.SYS WIDE.SUB TEACH	129,584	92,698	-	-	-	-
10.03.01.90320.000.32.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	29,244	79,549	113,055	33,506

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.90320.000.32.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	11,683	52,829	-	-	-
10.03.01.90330.000.33.0070.	REG PROG.SYS WIDE.SUB TEACH	77,416	65,965	-	-	-	-
10.03.01.90330.000.33.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	39,526	79,549	114,132	34,583
10.03.01.90330.000.33.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	11,449	52,724	-	-	-
10.03.01.90340.000.34.0070.	REG PROG.SYS WIDE.SUB TEACH	144,735	95,603	-	-	-	-
10.03.01.90340.000.34.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	64,348	79,549	92,705	13,156
10.03.01.90340.000.34.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	7,466	34,153	-	-	-
10.03.01.90350.000.35.0070.	REG PROG.SYS WIDE.SUB TEACH	89,723	113,386	-	-	-	-
10.03.01.90350.000.35.0070.60300	REG PROG.SYS WIDE.SUB TEACH	-	-	90,344	79,549	115,639	36,090
10.03.01.90350.000.35.0070.60400	REG PROG.SYS WIDE.SUB TEACH	-	7,364	25,372	-	-	-
10.03.02.40000.280.00.0070.	SPEC PROG.MULTILNGL.SUB TEACH	4,697	2,093	-	-	-	-
10.03.03.80210.000.21.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,159	1,208	-	-	-	-
10.03.03.80210.000.21.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	725	-	-	-
10.03.03.80220.000.22.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,208	1,827	-	-	-	-
10.03.03.80220.000.22.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	963	-	-	-
10.03.03.80240.000.24.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,722	595	-	-	-	-
10.03.03.80240.000.24.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	6,479	-	-	-
10.03.03.80250.000.25.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,239	1,127	-	-	-	-
10.03.03.80250.000.25.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	553	-	-	-
10.03.03.80260.000.26.0070.	CTE PROG.SYS WIDE.SUB TEACH	2,268	1,568	-	-	-	-
10.03.03.80270.000.27.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,460	2,135	-	-	-	-
10.03.03.80270.000.27.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	2,426	-	-	-
10.03.03.90310.000.31.0070.	CTE PROG.SYS WIDE.SUB TEACH	1,638	2,268	-	-	-	-
10.03.03.90310.000.31.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	3,136	-	-	-
10.03.03.90320.000.32.0070.	CTE PROG.SYS WIDE.SUB TEACH	12,079	28,123	-	-	-	-
10.03.03.90320.000.32.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	4,540	-	-	-
10.03.03.90330.000.33.0070.	CTE PROG.SYS WIDE.SUB TEACH	8,064	5,366	-	-	-	-
10.03.03.90330.000.33.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	5,107	-	-	-
10.03.03.90340.000.34.0070.	CTE PROG.SYS WIDE.SUB TEACH	3,843	1,561	-	-	-	-
10.03.03.90340.000.34.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	1,859	-	-	-
10.03.03.90350.000.35.0070.	CTE PROG.SYS WIDE.SUB TEACH	3,990	5,215	-	-	-	-
10.03.03.90350.000.35.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	2,986	-	-	-
10.03.03.90370.000.37.0070.	CTE PROG.SYS WIDE.SUB TEACH	42,725	41,531	-	-	-	-
10.03.03.90370.000.37.0070.60300	CTE PROG.SYS WIDE.SUB TEACH	-	-	75,813	79,549	-	(79,549)
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	-	-	-	-
10.03.06.40400.235.02.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	616	-	-	-
10.03.06.40400.235.04.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	4,435	-	-	-
10.03.06.40400.235.08.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	1,036	-	-	-
10.03.06.40400.235.09.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	763	-	-	-
10.03.06.40400.235.10.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	1,540	-	-	-
10.03.06.40400.235.11.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	7,084	-	-	-
10.03.06.40400.235.13.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	280	-	-	-
10.03.06.40400.235.14.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	1,001	-	-	-
10.03.06.40400.235.15.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	2,415	-	-	-
10.03.06.40400.235.16.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	658	-	-	-
10.03.06.40400.235.17.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	2,013	-	-	-
10.03.06.70010.000.01.0070.	ECE.SYS WIDE.SUB TEACH	6,542	2,965	-	-	-	-
10.03.06.70010.000.01.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	1,593	2,875	3,378	503
10.03.06.70020.000.02.0070.	ECE.SYS WIDE.SUB TEACH	5,243	15,421	-	-	-	-
10.03.06.70020.000.02.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,675	5,067	5,814	747
10.03.06.70030.000.03.0070.	ECE.SYS WIDE.SUB TEACH	5,215	6,160	-	-	-	-
10.03.06.70030.000.03.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	4,970	4,115	4,481	365
10.03.06.70040.000.04.0070.	ECE.SYS WIDE.SUB TEACH	10,546	4,214	-	-	-	-
10.03.06.70040.000.04.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,955	4,519	4,780	261
10.03.06.70050.000.05.0070.	ECE.SYS WIDE.SUB TEACH	3,038	1,509	-	-	-	-
10.03.06.70050.000.05.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,206	2,885	3,137	252
10.03.06.70060.000.06.0070.	ECE.SYS WIDE.SUB TEACH	2,002	2,261	-	-	-	-
10.03.06.70060.000.06.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,867	3,123	3,504	381
10.03.06.70070.000.07.0070.	ECE.SYS WIDE.SUB TEACH	1,614	2,755	-	-	-	-
10.03.06.70070.000.07.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	2,835	3,847	4,423	577
10.03.06.70080.000.08.0070.	ECE.SYS WIDE.SUB TEACH	8,589	6,930	-	-	-	-
10.03.06.70080.000.08.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	6,444	3,991	4,354	363
10.03.06.70090.000.09.0070.	ECE.SYS WIDE.SUB TEACH	5,870	6,251	-	-	-	-
10.03.06.70090.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	4,603	4,508	4,917	409
10.03.06.70100.000.10.0070.	ECE.SYS WIDE.SUB TEACH	4,855	6,115	-	-	-	-
10.03.06.70100.000.10.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	6,276	4,653	5,492	839
10.03.06.70110.000.11.0070.	ECE.SYS WIDE.SUB TEACH	7,602	6,951	-	-	-	-
10.03.06.70110.000.11.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	9,442	4,612	4,952	340
10.03.06.70120.000.12.0070.	ECE.SYS WIDE.SUB TEACH	7,630	3,752	-	-	-	-
10.03.06.70120.000.12.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	2,373	2,761	3,332	571
10.03.06.70130.000.13.0070.	ECE.SYS WIDE.SUB TEACH	10,777	3,122	-	-	-	-
10.03.06.70130.000.13.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,318	3,319	3,263	(56)
10.03.06.70140.000.14.0070.	ECE.SYS WIDE.SUB TEACH	6,983	5,040	-	-	-	-
10.03.06.70140.000.14.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	5,905	6,122	7,066	944
10.03.06.70150.000.15.0070.	ECE.SYS WIDE.SUB TEACH	5,212	4,841	-	-	-	-
10.03.06.70150.000.15.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	7,221	4,384	4,871	487

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.06.70160.000.16.0070.	ECE.SYS WIDE.SUB TEACH	16,436	10,423	-	-	-	-
10.03.06.70160.000.16.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	15,687	6,308	6,997	689
10.03.06.70170.000.17.0070.	ECE.SYS WIDE.SUB TEACH	3,147	5,485	-	-	-	-
10.03.06.70170.000.17.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	3,182	4,912	5,239	327
10.03.08.70010.000.01.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	371	926	555
10.03.08.70020.000.02.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,764	553	-	-	-	-
10.03.08.70020.000.02.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,075	653	926	272
10.03.08.70030.000.03.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,013	2,881	-	-	-	-
10.03.08.70030.000.03.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	531	926	395
10.03.08.70040.000.04.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	931	1,554	-	-	-	-
10.03.08.70040.000.04.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,547	583	926	343
10.03.08.70050.000.05.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,141	3,451	-	-	-	-
10.03.08.70050.000.05.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	372	926	554
10.03.08.70060.000.06.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,110	2,100	-	-	-	-
10.03.08.70060.000.06.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	403	926	523
10.03.08.70070.000.07.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	496	926	430
10.03.08.70080.000.08.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,569	1,841	-	-	-	-
10.03.08.70080.000.08.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	515	926	411
10.03.08.70090.000.09.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	581	926	344
10.03.08.70100.000.10.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,421	2,135	-	-	-	-
10.03.08.70100.000.10.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,838	600	926	326
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	-	-	8,414	595	926	331
10.03.08.70120.000.12.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,247	3,122	-	-	-	-
10.03.08.70120.000.12.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	356	926	570
10.03.08.70130.000.13.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	428	926	498
10.03.08.70140.000.14.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	627	490	-	-	-	-
10.03.08.70140.000.14.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	627	789	926	136
10.03.08.70150.000.15.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	565	926	360
10.03.08.70160.000.16.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,992	1,365	-	-	-	-
10.03.08.70160.000.16.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,292	814	926	112
10.03.08.70170.000.17.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,082	633	926	292
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	463	(126)
10.03.08.80220.000.22.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	658	-	-	-	-	-
10.03.08.80220.000.22.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	531	926	395
10.03.08.80240.000.24.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	696	926	230
10.03.08.80250.000.25.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	1,006	926	(80)
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	-	-	805	715	926	211
10.03.08.80270.000.27.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	112	814	926	112
10.03.08.90310.000.31.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	-	808	463	(345)
10.03.08.90320.000.32.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,135	298	-	-	-	-
10.03.08.90320.000.32.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	2,475	1,474	926	(548)
10.03.08.90330.000.33.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	2,261	1,078	-	-	-	-
10.03.08.90330.000.33.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	1,183	1,463	926	(537)
10.03.08.90340.000.34.0070.	MEDIA PROG.SYS WIDE.SUB TEACH	1,463	1,593	-	-	-	-
10.03.08.90340.000.34.0070.60300	MEDIA PROG.SYS WIDE.SUB TEACH	-	-	683	1,168	926	(242)
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	-	-	1,978	1,451	926	(525)
10.03.10.70020.000.02.0070.	GUID SERV.SYS WIDE.SUB TEACH	-	9,667	-	-	-	-
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	-	-	-	-
10.03.11.40320.000.00.0070.60300	PSYCH SERV.SYS WIDE.SUB TEACH	-	-	7,960	-	-	-
0071 SUB PARA							
10.03.01.40000.000.00.0071.	REG PROG.SYS WIDE.SUB PARA	891	1,106	-	-	-	-
10.03.01.40000.000.00.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	32,568	-	-	-
10.03.01.70010.000.01.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	504	834	1,552	718
10.03.01.70020.000.02.0071.	REG PROG.SYS WIDE.SUB PARA	-	8,792	-	-	-	-
10.03.01.70020.000.02.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	1,470	1,552	81
10.03.01.70030.000.03.0071.	REG PROG.SYS WIDE.SUB PARA	1,456	224	-	-	-	-
10.03.01.70030.000.03.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	-	1,194	1,552	357
10.03.01.70040.000.04.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	12,353	1,311	1,552	240
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	-	-	7,273	837	1,552	715
10.03.01.70060.000.06.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	6,724	906	1,552	646
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	1,552	436
10.03.01.70080.000.08.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	8,432	1,158	1,552	393
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	-	-	5,401	1,308	1,552	243
10.03.01.70100.000.10.0071.	REG PROG.SYS WIDE.SUB PARA	1,400	4,277	-	-	-	-
10.03.01.70100.000.10.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	2,800	1,350	1,552	201
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	-	-	9,133	1,338	1,552	213
10.03.01.70120.000.12.0071.	REG PROG.SYS WIDE.SUB PARA	-	2,688	-	-	-	-
10.03.01.70120.000.12.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	18,657	801	1,552	751

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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.70130.000.13.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	8,092	963	1,552	589
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	-	-	8,794	1,776	1,552	(225)
10.03.01.70150.000.15.0071.	REG PROG.SYS WIDE.SUB PARA	-	10,081	-	-	-	-
10.03.01.70150.000.15.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	392	1,272	1,552	279
10.03.01.70160.000.16.0071.	REG PROG.SYS WIDE.SUB PARA	1,232	8,999	-	-	-	-
10.03.01.70160.000.16.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	2,828	1,830	1,552	(279)
10.03.01.70170.000.17.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	7,049	1,425	1,552	126
10.03.01.80210.000.21.0071.	REG PROG.SYS WIDE.SUB PARA	1,680	392	-	-	-	-
10.03.01.80210.000.21.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	728	1,326	1,552	225
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	-	-	4,648	1,194	1,552	357
10.03.01.80240.000.24.0071.	REG PROG.SYS WIDE.SUB PARA	2,912	784	-	-	-	-
10.03.01.80240.000.24.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	224	1,566	1,552	(15)
10.03.01.80250.000.25.0071.	REG PROG.SYS WIDE.SUB PARA	672	2,296	-	-	-	-
10.03.01.80250.000.25.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	7,588	2,262	1,552	(711)
10.03.01.80260.000.26.0071.	REG PROG.SYS WIDE.SUB PARA	5,908	896	-	-	-	-
10.03.01.80260.000.26.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	2,912	1,608	1,552	(57)
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	-	-	896	1,830	1,552	(279)
10.03.01.90310.000.31.0071.	REG PROG.SYS WIDE.SUB PARA	784	672	-	-	-	-
10.03.01.90310.000.31.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	784	1,818	1,552	(267)
10.03.01.90320.000.32.0071.	REG PROG.SYS WIDE.SUB PARA	448	728	-	-	-	-
10.03.01.90320.000.32.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	1,176	3,316	1,552	(1,764)
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	-	-	2,352	3,292	1,552	(1,740)
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	-	-	952	2,629	1,552	(1,077)
10.03.01.90350.000.35.0071.	REG PROG.SYS WIDE.SUB PARA	1,176	224	-	-	-	-
10.03.01.90350.000.35.0071.60300	REG PROG.SYS WIDE.SUB PARA	-	-	224	3,265	1,552	(1,713)
10.03.03.90370.000.37.0071.60300	CTE PROG.SYS WIDE.SUB PARA	-	-	-	-	1,552	1,552
10.03.06.40400.235.01.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	168	-	-	-
10.03.06.40400.235.02.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.03.06.40400.235.03.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	112	-	-	-
10.03.06.40400.235.04.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	168	-	-	-
10.03.06.40400.235.06.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.03.06.40400.235.10.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	112	-	-	-
10.03.06.40400.235.11.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.03.06.40400.235.13.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.03.06.40400.235.14.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	112	-	-	-
10.03.06.40400.235.16.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	784	-	-	-
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	-	-	728	1,797	2,647	850
10.03.06.70020.000.02.0071.	ECE.SYS WIDE.SUB PARA	-	896	-	-	-	-
10.03.06.70020.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	728	3,167	2,647	(520)
10.03.06.70030.000.03.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	728	2,572	2,647	75
10.03.06.70040.000.04.0071.	ECE.SYS WIDE.SUB PARA	1,512	1,568	-	-	-	-
10.03.06.70040.000.04.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	4,480	2,824	2,647	(177)
10.03.06.70050.000.05.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	1,803	2,647	844
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	-	-	784	1,952	2,647	695
10.03.06.70070.000.07.0071.	ECE.SYS WIDE.SUB PARA	840	1,568	-	-	-	-
10.03.06.70070.000.07.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	728	2,404	2,647	243
10.03.06.70080.000.08.0071.	ECE.SYS WIDE.SUB PARA	1,680	1,960	-	-	-	-
10.03.06.70080.000.08.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	1,232	2,495	2,647	152
10.03.06.70090.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	280	2,818	2,647	(171)
10.03.06.70100.000.10.0071.	ECE.SYS WIDE.SUB PARA	336	1,344	-	-	-	-
10.03.06.70100.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	840	2,908	2,647	(261)
10.03.06.70110.000.11.0071.	ECE.SYS WIDE.SUB PARA	3,864	728	-	-	-	-
10.03.06.70110.000.11.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	1,680	2,882	2,647	(235)
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	2,647	922
10.03.06.70130.000.13.0071.	ECE.SYS WIDE.SUB PARA	3,584	784	-	-	-	-
10.03.06.70130.000.13.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	784	2,075	2,647	573
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	-	-	2,240	3,826	2,647	(1,179)
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	-	-	672	2,740	2,647	(93)
10.03.06.70160.000.16.0071.	ECE.SYS WIDE.SUB PARA	3,528	3,808	-	-	-	-
10.03.06.70160.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	2,240	3,942	2,647	(1,295)
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	-	-	448	3,070	2,647	(423)
0080 OVERTIME							
10.03.01.70010.000.01.0080.	REG PROG.SYS WIDE.OVERTIME	3,759	1,099	-	-	-	-
10.03.01.70010.000.01.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	140	-	2,929	2,929
10.03.01.70020.000.02.0080.	REG PROG.SYS WIDE.OVERTIME	5,074	2,388	-	-	-	-
10.03.01.70020.000.02.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	656	-	2,929	2,929

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.70030.000.03.0080.	REG PROG.SYS WIDE.OVERTIME	1,959	305	-	-	-	-
10.03.01.70030.000.03.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	123	-	2,929	2,929
10.03.01.70040.000.04.0080.	REG PROG.SYS WIDE.OVERTIME	1,505	1,002	-	-	-	-
10.03.01.70040.000.04.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.70050.000.05.0080.	REG PROG.SYS WIDE.OVERTIME	1,003	621	228	-	-	-
10.03.01.70050.000.05.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	2,196	-	2,929	2,929
10.03.01.70060.000.06.0080.	REG PROG.SYS WIDE.OVERTIME	159	502	-	-	-	-
10.03.01.70060.000.06.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	324	-	2,929	2,929
10.03.01.70070.000.07.0080.	REG PROG.SYS WIDE.OVERTIME	796	53	-	-	-	-
10.03.01.70070.000.07.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.70080.000.08.0080.	REG PROG.SYS WIDE.OVERTIME	527	504	-	-	-	-
10.03.01.70080.000.08.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	567	-	2,929	2,929
10.03.01.70090.000.09.0080.	REG PROG.SYS WIDE.OVERTIME	1,416	370	26	-	-	-
10.03.01.70090.000.09.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	289	-	2,929	2,929
10.03.01.70100.000.10.0080.	REG PROG.SYS WIDE.OVERTIME	5,680	2,265	-	-	-	-
10.03.01.70100.000.10.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.70110.000.11.0080.	REG PROG.SYS WIDE.OVERTIME	705	1,258	236	-	-	-
10.03.01.70110.000.11.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	259	-	2,929	2,929
10.03.01.70120.000.12.0080.	REG PROG.SYS WIDE.OVERTIME	1,598	175	53	-	-	-
10.03.01.70120.000.12.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	35	-	2,929	2,929
10.03.01.70130.000.13.0080.	REG PROG.SYS WIDE.OVERTIME	2,226	298	162	-	-	-
10.03.01.70130.000.13.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	18	-	2,929	2,929
10.03.01.70140.000.14.0080.	REG PROG.SYS WIDE.OVERTIME	35	-	-	-	-	-
10.03.01.70140.000.14.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	35	-	2,929	2,929
10.03.01.70150.000.15.0080.	REG PROG.SYS WIDE.OVERTIME	2,000	423	-	-	-	-
10.03.01.70150.000.15.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.70160.000.16.0080.	REG PROG.SYS WIDE.OVERTIME	53	-	-	-	-	-
10.03.01.70160.000.16.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	110	-	2,929	2,929
10.03.01.70170.000.17.0080.	REG PROG.SYS WIDE.OVERTIME	10,724	4,539	125	-	-	-
10.03.01.70170.000.17.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	47	-	2,929	2,929
10.03.01.80210.000.21.0080.	REG PROG.SYS WIDE.OVERTIME	4,214	2,024	-	-	-	-
10.03.01.80210.000.21.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.80220.000.22.0080.	REG PROG.SYS WIDE.OVERTIME	1,890	1,524	-	-	-	-
10.03.01.80220.000.22.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.80240.000.24.0080.	REG PROG.SYS WIDE.OVERTIME	14,051	6,822	-	-	-	-
10.03.01.80240.000.24.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.80250.000.25.0080.	REG PROG.SYS WIDE.OVERTIME	5,192	4,196	-	-	-	-
10.03.01.80250.000.25.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.80260.000.26.0080.	REG PROG.SYS WIDE.OVERTIME	2,417	1,528	-	-	-	-
10.03.01.80260.000.26.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	193	-	2,929	2,929
10.03.01.80270.000.27.0080.	REG PROG.SYS WIDE.OVERTIME	1,034	712	-	-	-	-
10.03.01.80270.000.27.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	593	-	2,929	2,929
10.03.01.90310.000.31.0080.	REG PROG.SYS WIDE.OVERTIME	4,273	1,413	-	-	-	-
10.03.01.90310.000.31.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.90320.000.32.0080.	REG PROG.SYS WIDE.OVERTIME	5,339	6,311	-	-	-	-
10.03.01.90320.000.32.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.90330.000.33.0080.	REG PROG.SYS WIDE.OVERTIME	9,680	5,290	-	-	-	-
10.03.01.90330.000.33.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.01.90340.000.34.0080.	REG PROG.SYS WIDE.OVERTIME	7,174	4,252	-	-	-	-
10.03.01.90340.000.34.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	26	-	2,929	2,929
10.03.01.90350.000.35.0080.	REG PROG.SYS WIDE.OVERTIME	2,190	1,037	-	-	-	-
10.03.01.90350.000.35.0080.60300	REG PROG.SYS WIDE.OVERTIME	-	-	-	-	2,929	2,929
10.03.03.80210.000.21.0080.	CTE PROG.SYS WIDE.OVERTIME	227	79	-	-	-	-
10.03.03.80210.000.21.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80220.000.22.0080.	CTE PROG.SYS WIDE.OVERTIME	-	29	-	-	-	-
10.03.03.80220.000.22.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80240.000.24.0080.	CTE PROG.SYS WIDE.OVERTIME	237	332	-	-	-	-
10.03.03.80240.000.24.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80250.000.25.0080.	CTE PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.03.80250.000.25.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80260.000.26.0080.	CTE PROG.SYS WIDE.OVERTIME	53	26	-	-	-	-
10.03.03.80260.000.26.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80270.000.27.0080.	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.80270.000.27.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	-	-
10.03.03.90310.000.31.0080.	CTE PROG.SYS WIDE.OVERTIME	287	128	-	-	-	-
10.03.03.90310.000.31.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.90320.000.32.0080.	CTE PROG.SYS WIDE.OVERTIME	100	244	-	-	-	-
10.03.03.90320.000.32.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.90330.000.33.0080.	CTE PROG.SYS WIDE.OVERTIME	2,179	613	-	-	-	-
10.03.03.90330.000.33.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
10.03.03.90340.000.34.0080.	CTE PROG.SYS WIDE.OVERTIME	53	-	-	-	-	-
10.03.03.90340.000.34.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	140	-	250	250
10.03.03.90350.000.35.0080.	CTE PROG.SYS WIDE.OVERTIME	96	26	-	-	-	-
10.03.03.90350.000.35.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	349	-	250	250
10.03.03.90370.000.37.0080.	CTE PROG.SYS WIDE.OVERTIME	41	-	-	-	-	-
10.03.03.90370.000.37.0080.60300	CTE PROG.SYS WIDE.OVERTIME	-	-	-	-	250	250
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	-	-	-	-

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10.03.05.70030.000.03.0080.60300	G/T.SYS WIDE.OVERTIME	-	-	26	-	-	-
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	-	-	-	-
10.03.05.70050.000.05.0080.60300	G/T.SYS WIDE.OVERTIME	-	-	103	-	-	-
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	-	-	-	-	-
10.03.06.70010.000.01.0080.	ECE.SYS WIDE.OVERTIME	679	-	-	-	-	-
10.03.06.70010.000.01.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70020.000.02.0080.	ECE.SYS WIDE.OVERTIME	35	298	-	-	-	-
10.03.06.70020.000.02.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	347	-	235	235
10.03.06.70030.000.03.0080.	ECE.SYS WIDE.OVERTIME	131	26	-	-	-	-
10.03.06.70030.000.03.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	26	-	235	235
10.03.06.70040.000.04.0080.	ECE.SYS WIDE.OVERTIME	79	315	-	-	-	-
10.03.06.70040.000.04.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70050.000.05.0080.	ECE.SYS WIDE.OVERTIME	359	210	166	-	-	-
10.03.06.70050.000.05.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	1,001	-	235	235
10.03.06.70060.000.06.0080.	ECE.SYS WIDE.OVERTIME	-	-	26	-	-	-
10.03.06.70060.000.06.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70070.000.07.0080.	ECE.SYS WIDE.OVERTIME	679	-	-	-	-	-
10.03.06.70070.000.07.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70080.000.08.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	35	-	235	235
10.03.06.70090.000.09.0080.	ECE.SYS WIDE.OVERTIME	35	44	-	-	-	-
10.03.06.70090.000.09.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	81	-	235	235
10.03.06.70100.000.10.0080.	ECE.SYS WIDE.OVERTIME	978	425	-	-	-	-
10.03.06.70100.000.10.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70110.000.11.0080.	ECE.SYS WIDE.OVERTIME	130	-	-	-	-	-
10.03.06.70110.000.11.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	245	-	235	235
10.03.06.70120.000.12.0080.	ECE.SYS WIDE.OVERTIME	274	26	-	-	-	-
10.03.06.70120.000.12.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70130.000.13.0080.	ECE.SYS WIDE.OVERTIME	-	35	-	-	-	-
10.03.06.70130.000.13.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70140.000.14.0080.	ECE.SYS WIDE.OVERTIME	-	-	88	-	-	-
10.03.06.70140.000.14.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	1,936	-	235	235
10.03.06.70150.000.15.0080.	ECE.SYS WIDE.OVERTIME	93	102	-	-	-	-
10.03.06.70150.000.15.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	-	-	235	235
10.03.06.70160.000.16.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	16	-	235	235
10.03.06.70170.000.17.0080.	ECE.SYS WIDE.OVERTIME	1,177	131	-	-	-	-
10.03.06.70170.000.17.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	849	-	235	235
10.03.08.70010.000.01.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70020.000.02.0080.	MEDIA PROG.SYS WIDE.OVERTIME	44	200	-	-	-	-
10.03.08.70020.000.02.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70030.000.03.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	-	-	-	-	-
10.03.08.70030.000.03.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70040.000.04.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	131	203	-	-	-
10.03.08.70040.000.04.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70050.000.05.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	26	-	-	-	-
10.03.08.70050.000.05.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	64	-	37	37
10.03.08.70060.000.06.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	26	-	-	-	-
10.03.08.70060.000.06.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70070.000.07.0080.	MEDIA PROG.SYS WIDE.OVERTIME	70	16	-	-	-	-
10.03.08.70070.000.07.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70080.000.08.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	53	-	-	-	-
10.03.08.70080.000.08.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	53	-	37	37
10.03.08.70090.000.09.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70100.000.10.0080.	MEDIA PROG.SYS WIDE.OVERTIME	175	53	-	-	-	-
10.03.08.70100.000.10.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70110.000.11.0080.	MEDIA PROG.SYS WIDE.OVERTIME	95	-	-	-	-	-
10.03.08.70110.000.11.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70120.000.12.0080.	MEDIA PROG.SYS WIDE.OVERTIME	53	131	-	-	-	-
10.03.08.70120.000.12.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	53	-	37	37
10.03.08.70130.000.13.0080.	MEDIA PROG.SYS WIDE.OVERTIME	26	53	53	-	-	-
10.03.08.70130.000.13.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70140.000.14.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70150.000.15.0080.	MEDIA PROG.SYS WIDE.OVERTIME	105	158	-	-	-	-
10.03.08.70150.000.15.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70160.000.16.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.70170.000.17.0080.	MEDIA PROG.SYS WIDE.OVERTIME	166	194	-	-	-	-
10.03.08.70170.000.17.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.80210.000.21.0080.	MEDIA PROG.SYS WIDE.OVERTIME	9	-	-	-	-	-
10.03.08.80220.000.22.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.80240.000.24.0080.	MEDIA PROG.SYS WIDE.OVERTIME	34	35	-	-	-	-
10.03.08.80240.000.24.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.80250.000.25.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37

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10.03.08.80260.000.26.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.80270.000.27.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.90310.000.31.0080.	MEDIA PROG.SYS WIDE.OVERTIME	16	-	-	-	-	-
10.03.08.90310.000.31.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.90320.000.32.0080.	MEDIA PROG.SYS WIDE.OVERTIME	50	-	-	-	-	-
10.03.08.90320.000.32.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.90330.000.33.0080.	MEDIA PROG.SYS WIDE.OVERTIME	-	18	-	-	-	-
10.03.08.90330.000.33.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.90340.000.34.0080.	MEDIA PROG.SYS WIDE.OVERTIME	210	26	-	-	-	-
10.03.08.90340.000.34.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
10.03.08.90350.000.35.0080.	MEDIA PROG.SYS WIDE.OVERTIME	16	79	-	-	-	-
10.03.08.90350.000.35.0080.60300	MEDIA PROG.SYS WIDE.OVERTIME	-	-	-	-	37	37
0084 STAF/CUR DEV							
10.03.09.40000.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	1,882	3,666	-	-	-	-
10.03.09.40000.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	9,599	24,000	20,000	(4,000)
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	1,667	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.00.0085.	STF/CUR DV.SYS WIDE.SUB STF/CR	3,241	1,656	-	-	-	-
10.03.09.40000.000.00.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	36,908	40,000	40,000	-
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	414	217	-	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.09.40000.000.00.0128.	STF/CUR DV.SYS WIDE.CERT STPND	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	273,080	321,000	-	(321,000)
10.03.09.40000.000.01.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.02.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.03.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	20,000	20,000
10.03.09.40000.000.06.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.07.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.09.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	20,000	20,000
10.03.09.40000.000.10.0128.60300	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	2,000	2,000
10.03.09.40000.000.10.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	66,000	66,000
10.03.09.40000.000.11.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.12.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.14.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	28,000	28,000
10.03.09.40000.000.15.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	20,000	20,000
10.03.09.40000.000.16.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.17.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	20,000	20,000
10.03.09.40000.000.21.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	40,000	40,000
10.03.09.40000.000.22.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	18,000	18,000
10.03.09.40000.000.24.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	50,000	50,000
10.03.09.40000.000.25.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	38,000	38,000
10.03.09.40000.000.26.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
10.03.09.40000.000.27.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	74,000	74,000
10.03.09.40000.000.31.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	18,000	18,000
10.03.09.40000.000.32.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	34,000	34,000
10.03.09.40000.000.34.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	28,000	28,000
10.03.09.40000.000.35.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	28,000	28,000
04 INSTRUCTION-MATERIALS/SUPPLIES		12,128	602	278	10,000	9,655	(345)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.40000.000.00.0322.	REG PROG.SYS WIDE.SUP-CP	4,628	602	-	-	-	-
10.04.01.40000.000.00.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	278	869	-	(869)
10.04.01.40000.000.00.0322.90900	REG PROG.SYS WIDE.SUP-CP	-	-	-	9,131	-	(9,131)
10.04.01.40000.000.01.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.02.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.03.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.04.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.05.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.06.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.07.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.08.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.09.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.10.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.11.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.12.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.13.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.14.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.15.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.16.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.17.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.21.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.22.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.24.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.01.40000.000.25.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.26.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.27.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.31.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.32.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.33.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.34.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
10.04.01.40000.000.35.0322.60300	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	345	345
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.40000.000.00.0361.	REG PROG.SYS WIDE.SENS-CP	7,500	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		24,119	15,728	13,362	35,000	35,000	-
0208 CONTRACTED SERVICES							
10.05.01.40000.000.00.0208.	REG PROG.SYS WIDE.CONTR SVCS	200	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.40000.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	11,738	7,784	-	-	-	-
10.05.09.40000.000.00.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	3,334	15,000	15,000	-
0505 MEMBERSHIPS							
10.05.01.40000.000.00.0505.	REG PROG.SYS WIDE.MEMBERSHPS	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	2,870	-	-	-	-	-
0518 MILEAGE							
10.05.01.40000.000.00.0518.	REG PROG.SYS WIDE.MILEAGE	1,660	4,542	-	-	-	-
10.05.01.40000.000.00.0518.60300	REG PROG.SYS WIDE.MILEAGE	-	-	2,140	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	5,371	3,402	-	-	-	-
10.05.09.40000.000.00.0518.60300	STF/CUR DV.SYS WIDE.MILEAGE	-	-	7,888	-	-	-
06 SPECIAL EDUCATION		-	-	16,993	-	-	-
0070 SUB TEACHER							
10.06.06.40400.235.01.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	280	-	-	-
10.06.06.40400.235.02.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	56	-	-	-
10.06.06.40400.235.04.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	112	-	-	-
10.06.06.40400.235.07.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	112	-	-	-
10.06.06.40400.235.10.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	4,760	-	-	-
10.06.06.40400.235.14.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	3,623	-	-	-
10.06.06.40400.235.16.0070.61100	ECE.PREK/PRESC.SUB TEACH	-	-	3,570	-	-	-
0071 SUB PARA							
10.06.06.40400.235.01.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	280	-	-	-
10.06.06.40400.235.04.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	1,456	-	-	-
10.06.06.40400.235.07.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	672	-	-	-
10.06.06.40400.235.10.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	168	-	-	-
10.06.06.40400.235.11.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	280	-	-	-
10.06.06.40400.235.14.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	112	-	-	-
10.06.06.40400.235.15.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	224	-	-	-
10.06.06.40400.235.16.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	952	-	-	-
10.06.06.40400.235.17.0071.61100	ECE.PREK/PRESC.SUB PARA	-	-	336	-	-	-
09 STUDENT TRANSPORTATION		28,671	14,517	13,644	-	-	-
0532 FIELD TRIPS							
10.09.00.40000.300.00.0532.	SYS WIDE.STUD BODY.FIELD TRPS	28,671	14,517	-	-	-	-
10.09.00.40000.300.00.0532.60300	SYS WIDE.STUD BODY.FIELD TRPS	-	-	13,551	-	-	-
10.09.00.40000.300.31.0532.60300	SYS WIDE.STUD BODY.FIELD TRPS	-	-	93	-	-	-
40100 CAREER & TECHNOLOGY PROGRAM		565,872	700,452	527,588	751,793	722,905	(28,888)
02 INSTRUCTION-LEAD/SUPPORT		23,034	24,375	27,208	37,061	37,061	-
0051 GENERAL ASSIST							
10.02.16.40100.000.37.0051.	PRN OF-CTE.SYS WIDE.GEN ASSIST	8,261	11,165	-	-	-	-
10.02.16.40100.000.37.0051.60300	PRN OF-CTE.SYS WIDE.GEN ASSIST	-	-	13,010	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	1,955	4,210	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.02.16.40100.000.37.0322.	PRN OF-CTE.SYS WIDE.SUP-CP	12,681	7,601	(6)	-	-	-
10.02.16.40100.000.37.0322.60300	PRN OF-CTE.SYS WIDE.SUP-CP	-	-	11,910	20,000	20,000	-
10.02.18.40100.000.00.0322.60300	ED SRV-CTE.SYS WIDE.SUP-CP	-	-	1,942	500	500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.18.40100.950.00.0361.60300	ED SV-CTE.IT.SENS-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.18.40100.000.00.0502.	ED SRV-CTE.SYS WIDE.MEET/CONF	137	1,399	-	-	-	-
10.02.18.40100.000.00.0502.60300	ED SRV-CTE.SYS WIDE.MEET/CONF	-	-	352	-	-	-
0561 STUDENT ENRICH PROG							
10.02.18.40100.000.00.0561.60300	ED SRV-CTE.SYS WIDE.STD ENRICH	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		10,470	19,008	9,476	23,275	36,469	13,194
0062 SAT/BEF/SUM							
10.03.03.40100.320.37.0062.	CTE PROG.SUMMER.SAT/BEF/SM	-	1,429	-	-	-	-
10.03.03.40100.400.37.0062.	CTE PROG.NAT RES.SAT/BEF/SM	2,101	-	-	-	-	-
10.03.03.40100.400.37.0062.60300	CTE PROG.NAT RES.SAT/BEF/SM	-	-	1,607	3,000	783	(2,217)
10.03.03.40100.520.37.0062.	CTE PROG.COSMETOLOG.SAT/BEF/SM	-	923	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.03.40100.520.37.0062.60300	CTE PROG.COSMETOLOG.SAT/BEF/SM	-	-	-	-	1,054	1,054
10.03.03.40100.590.37.0062.	CTE PROG.CASE.SAT/BEF/SUM	1,530	1,766	-	-	-	-
10.03.03.40100.590.37.0062.60300	CTE PROG.CASE.SAT/BEF/SUM	-	-	6,020	-	1,911	1,911
10.03.09.40100.000.00.0062.	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,119	1,457	-	-	-	-
10.03.09.40100.000.00.0062.60300	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	642	2,275	3,111	836
0070 SUB TEACHER							
10.03.03.40100.560.31.0070.60300	CTE PROG.PLTW-ENGIN.SUB TEACH	-	-	273	-	-	-
0084 STAF/CUR DEV							
10.03.09.40100.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	4,520	13,300	-	-	-	-
10.03.09.40100.000.00.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	100	18,000	18,000	-
10.03.09.40100.190.00.0084.	STF/CUR DV.TCH ED-M/S.STF/CUR	1,200	133	-	-	-	-
10.03.09.40100.640.00.0084.60300	STF/CUR DV.BUS ED.STF/CUR DV	-	-	183	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40100.000.00.0085.60300	STF/CUR DV.CAREERBS.SUB STF/CR	-	-	-	-	1,610	1,610
10.03.09.40100.480.00.0085.60300	STF/CUR DV.PLM/HVAC.SUB STF/CR	-	-	483	-	-	-
10.03.09.40100.640.00.0085.60300	STF/CUR DV.BUS ED.SUB STF/CR	-	-	168	-	-	-
0128 CERTIFICATION STIPENDS							
10.03.09.40100.000.37.0128.60700	STF/CUR DV.SYS WIDE.CERT STPND	-	-	-	-	10,000	10,000
04 INSTRUCTION-MATERIALS/SUPPLIES		470,883	574,542	414,025	606,951	559,059	(47,892)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.03.40100.000.37.0306.	CTE PROG.SYS WIDE.INSTR RES-CP	(44)	-	-	-	-	-
10.04.03.40100.190.00.0306.	REG PROG.TCH ED-M/S.INST RS-CP	5,700	5,700	-	-	-	-
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	-
10.04.03.40100.200.34.0306.60300	CTE PROG.PLTW-BIOMD.INST RS-CP	-	-	-	-	2,200	2,200
10.04.03.40100.200.37.0306.	CTE PROG.PLTW-BIOMD.INST RS-CP	-	(15)	-	-	-	-
10.04.03.40100.200.37.0306.60300	CTE PROG.PLTW-BIOMD.INST RS-CP	-	-	-	-	2,200	2,200
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	-	-	-	-
10.04.03.40100.392.33.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	420	600	-	(600)
10.04.03.40100.392.34.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	300	-	(300)
10.04.03.40100.392.35.0306.60300	CTE PROG.PLTW COMP.INST RS-CP	-	-	-	300	-	(300)
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	-	-	-	-
10.04.03.40100.410.37.0306.60300	CTE PROG.IT NETWORK.INST RES-CP	-	-	7,706	7,958	7,958	(0)
10.04.03.40100.420.37.0306.	CTE PROG.ELEC TRDS.INST RES-CP	6,195	1,206	-	-	-	-
10.04.03.40100.420.37.0306.60300	CTE PROG.ELEC TRDS.INST RES-CP	-	-	648	-	770	770
10.04.03.40100.440.37.0306.	CTE PROG.IND MAINT.INST RES-CP	2,610	2,686	-	-	-	-
10.04.03.40100.440.37.0306.60300	CTE PROG.IND MAINT.INST RES-CP	-	-	648	-	770	770
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	-	-	-	-
10.04.03.40100.450.37.0306.60300	CTE PROG.CARPENTRY.INST RES-CP	-	-	2,439	6,732	5,192	(1,540)
10.04.03.40100.460.37.0306.	CTE PROG.AUTO TECH.INST RES-CP	3,020	1,555	-	-	-	-
10.04.03.40100.460.37.0306.60300	CTE PROG.AUTO TECH.INST RES-CP	-	-	3,201	5,417	5,419	2
10.04.03.40100.470.37.0306.60300	CTE PROG.FIR SC/EMT.INST RS-CP	-	-	-	-	5,000	5,000
10.04.03.40100.480.37.0306.	CTE PROG.PLUMB/HVAC.INST RS-CP	6,301	1,365	-	-	-	-
10.04.03.40100.480.37.0306.60300	CTE PROG.PLUMB/HVAC.INST RS-CP	-	-	2,195	2,695	2,695	-
10.04.03.40100.490.37.0306.	CTE PROG.CNA / GNA.INST RS-CP	7,179	-	-	-	-	-
10.04.03.40100.490.37.0306.60300	CTE PROG.CNA / GNA.INST RS-CP	-	-	5,655	6,496	6,512	16
10.04.03.40100.491.37.0306.	CTE PROG.CCMA.INST RS-CP	3,461	-	-	-	-	-
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	2,230	-	-	-	-	-
10.04.03.40100.500.37.0306.60300	CTE PROG.WELD/METLS.INST RS-CP	-	-	4,369	4,092	1,122	(2,970)
10.04.03.40100.520.37.0306.	CTE PROG.COSMETOLOG.INST RS-CP	-	(123)	-	-	-	-
10.04.03.40100.520.37.0306.60300	CTE PROG.COSMETOLOG.INST RS-CP	-	-	475	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	4,538	-	-	-	-
10.04.03.40100.560.31.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	5,500	5,700	5,700	-
10.04.03.40100.560.32.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,150	6,400	-	-	-	-
10.04.03.40100.560.32.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	5,400	7,400	7,400	-
10.04.03.40100.560.33.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	5,150	6,400	-	-	-	-
10.04.03.40100.560.33.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	5,400	7,400	7,400	-
10.04.03.40100.560.34.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	5,400	5,400	-	-	-	-
10.04.03.40100.560.34.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	5,400	6,400	6,400	-
10.04.03.40100.560.35.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	6,400	6,400	-	-	-	-
10.04.03.40100.560.35.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	5,400	7,400	7,400	-
10.04.03.40100.560.37.0306.	CTE PROG.PLTW-ENGIN.INST RS-CP	4,400	4,400	-	-	-	-
10.04.03.40100.560.37.0306.60300	CTE PROG.PLTW-ENGIN.INST RS-CP	-	-	3,200	6,000	6,000	-
10.04.03.40100.600.37.0306.	CTE PROG.DIESEL.INST RS-CP	323	-	-	-	-	-
10.04.03.40100.610.37.0306.	CTE PROG.CULINARY.INSTR RES-CP	161	-	-	-	-	-
10.04.03.40100.630.31.0306.	CTE PROG.HOSP/TOUR.INST RES-CP	-	1,248	-	-	-	-
10.04.03.40100.630.31.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	499	1,500	1,500	-
10.04.03.40100.630.32.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.03.40100.630.33.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.630.34.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.630.35.0306.60300	CTE PROG.HOSP/TOUR.INST RES-CP	-	-	-	1,500	1,500	-
10.04.03.40100.640.31.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	1,200	1,200	-
10.04.03.40100.640.32.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	-	1,000	960	(40)
10.04.03.40100.640.33.0306.	CTE PROG.BUS ED.INSTR RES-CP	449	324	-	-	-	-
10.04.03.40100.640.33.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	1,806	1,000	960	(40)
10.04.03.40100.640.34.0306.	CTE PROG.BUS ED.INSTR RES-CP	758	374	-	-	-	-
10.04.03.40100.640.34.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	150	1,000	960	(40)
10.04.03.40100.640.35.0306.	CTE PROG.BUS ED.INSTR RES-CP	1,626	1,138	-	-	-	-
10.04.03.40100.640.35.0306.60300	CTE PROG.BUS ED.INSTR RES-CP	-	-	1,242	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	-	-	-	-
10.04.03.40100.650.37.0306.60300	CTE PROG.TCH ACAD.INSTR RES-CP	-	-	-	4,375	4,375	-
10.04.03.40100.660.37.0306.60300	CTE PROG.CNC MACHIN.INST RS-CP	-	-	-	-	1,430	1,430
10.04.03.40100.670.37.0306.60300	CTE PROG.INT MEDIA.INST RES-CP	-	-	-	3,450	3,450	-
10.04.03.40100.690.37.0306.60300	CTE PROG.HOMELD SEC.INST RS-CP	-	-	888	3,400	3,410	10
0322 SUPPLIES-COUNTY PURCHASE							
10.04.03.40100.000.37.0322.	CTE PROG.SYS WIDE.SUP-CP	-	4,981	-	-	-	-
10.04.03.40100.000.37.0322.60300	CTE PROG.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.03.40100.190.21.0322.	CTE PROG.TCH ED-M/S.SUP-CP	1,751	2,602	-	-	-	-
10.04.03.40100.190.21.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	2,251	4,000	4,000	-
10.04.03.40100.190.22.0322.	CTE PROG.TCH ED-M/S.SUP-CP	2,011	4,500	-	-	-	-
10.04.03.40100.190.22.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	4,500	4,000	4,000	-
10.04.03.40100.190.24.0322.	CTE PROG.TCH ED-M/S.SUP-CP	536	4,261	-	-	-	-
10.04.03.40100.190.24.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	4,298	4,000	4,000	-
10.04.03.40100.190.25.0322.	CTE PROG.TCH ED-M/S.SUP-CP	-	3,935	-	-	-	-
10.04.03.40100.190.25.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	1,531	4,000	4,000	-
10.04.03.40100.190.26.0322.	CTE PROG.TCH ED-M/S.SUP-CP	2,000	4,108	-	-	-	-
10.04.03.40100.190.26.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	4,260	4,000	4,000	-
10.04.03.40100.190.27.0322.	CTE PROG.TCH ED-M/S.SUP-CP	1,989	4,489	-	-	-	-
10.04.03.40100.190.27.0322.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	4,491	4,000	4,000	-
10.04.03.40100.200.34.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	3,748	1,593	-	-	-	-
10.04.03.40100.200.34.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	6,887	5,000	5,000	-
10.04.03.40100.200.37.0322.	CTE PROG.PLTW-BIOMD.SUP-CP	4,642	3,989	-	-	-	-
10.04.03.40100.200.37.0322.60300	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	5,218	5,000	4,000	(1,000)
10.04.03.40100.210.31.0322.	CTE PROG.ENER, PWR....SUP-CP	969	994	-	-	-	-
10.04.03.40100.210.32.0322.	CTE PROG.ENER, PWR....SUP-CP	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	993	1,225	-	-	-	-
10.04.03.40100.210.35.0322.	CTE PROG.ENER, PWR....SUP-CP	1,000	1,000	-	-	-	-
10.04.03.40100.391.33.0322.	CTE PROG.COMP SCI.SUP-CP	128	-	-	-	-	-
10.04.03.40100.392.31.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	1,000	1,000	-	(1,000)
10.04.03.40100.392.32.0322.	CTE PROG.PLTW COMP.SUP-CP	671	588	-	-	-	-
10.04.03.40100.392.32.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	2,481	2,500	-	(2,500)
10.04.03.40100.392.33.0322.	CTE PROG.PLTW COMP.SUP-CP	-	100	-	-	-	-
10.04.03.40100.392.33.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	294	1,000	-	(1,000)
10.04.03.40100.392.34.0322.	CTE PROG.PLTW COMP.SUP-CP	343	1,000	-	-	-	-
10.04.03.40100.392.34.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	723	2,500	-	(2,500)
10.04.03.40100.392.35.0322.	CTE PROG.PLTW COMP.SUP-CP	417	841	-	-	-	-
10.04.03.40100.392.35.0322.60300	CTE PROG.PLTW COMP.SUP-CP	-	-	2,451	2,500	-	(2,500)
10.04.03.40100.395.31.0322.60300	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	-	-
10.04.03.40100.395.32.0322.60300	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	-	-
10.04.03.40100.395.33.0322.60300	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	-	-
10.04.03.40100.395.34.0322.60300	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	-	-
10.04.03.40100.395.35.0322.60300	CTE PROG.ADV TECH.SUP-CP	-	-	-	-	-	-
10.04.03.40100.400.37.0322.	CTE PROG.NAT RES.SUP-CP	7,433	12,101	-	-	-	-
10.04.03.40100.400.37.0322.60300	CTE PROG.NAT RES.SUP-CP	-	-	10,982	11,000	11,000	-
10.04.03.40100.410.37.0322.	CTE PROG.IT NETWORK.SUP-CP	6,389	9,840	-	-	-	-
10.04.03.40100.410.37.0322.60300	CTE PROG.IT NETWORK.SUP-CP	-	-	8,024	8,000	8,000	-
10.04.03.40100.420.37.0322.	CTE PROG.ELEC TRDS.SUP-CP	5,171	7,174	-	-	-	-
10.04.03.40100.420.37.0322.60300	CTE PROG.ELEC TRDS.SUP-CP	-	-	12,165	13,000	10,000	(3,000)
10.04.03.40100.430.31.0322.	CTE PROG.CADD.SUP-CP	462	958	-	-	-	-
10.04.03.40100.430.31.0322.60300	CTE PROG.CADD.SUP-CP	-	-	6,167	10,000	-	(10,000)
10.04.03.40100.430.32.0322.	CTE PROG.CADD.SUP-CP	495	977	-	-	-	-
10.04.03.40100.430.32.0322.60300	CTE PROG.CADD.SUP-CP	-	-	10,225	10,000	-	(10,000)
10.04.03.40100.430.33.0322.	CTE PROG.CADD.SUP-CP	439	-	-	-	-	-
10.04.03.40100.430.33.0322.60300	CTE PROG.CADD.SUP-CP	-	-	11,862	10,000	-	(10,000)
10.04.03.40100.430.34.0322.	CTE PROG.CADD.SUP-CP	496	1,228	-	-	-	-
10.04.03.40100.430.34.0322.60300	CTE PROG.CADD.SUP-CP	-	-	9,300	10,000	-	(10,000)
10.04.03.40100.430.35.0322.	CTE PROG.CADD.SUP-CP	500	1,000	-	-	-	-
10.04.03.40100.430.35.0322.60300	CTE PROG.CADD.SUP-CP	-	-	11,702	10,000	-	(10,000)
10.04.03.40100.440.37.0322.	CTE PROG.IND MAINT.SUP-CP	6,909	10,257	-	-	-	-
10.04.03.40100.440.37.0322.60300	CTE PROG.IND MAINT.SUP-CP	-	-	12,565	13,000	13,000	-
10.04.03.40100.450.37.0322.	CTE PROG.CARPENTRY.SUP-CP	17,851	20,877	-	-	-	-
10.04.03.40100.450.37.0322.60300	CTE PROG.CARPENTRY.SUP-CP	-	-	19,410	24,000	20,000	(4,000)
10.04.03.40100.460.37.0322.	CTE PROG.AUTO TECH.SUP-CP	9,606	10,026	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.03.40100.460.37.0322.60300	CTE PROG.AUTO TECH.SUP-CP	-	-	9,963	10,000	10,000	-
10.04.03.40100.470.37.0322.60300	CTE PROG.FIR SC/EMT.SUP-CP	-	-	-	-	-	-
10.04.03.40100.480.37.0322.	CTE PROG.PLUMB/HVAC.SUP-CP	3,270	6,463	-	-	-	-
10.04.03.40100.480.37.0322.60300	CTE PROG.PLUMB/HVAC.SUP-CP	-	-	5,838	9,000	8,000	(1,000)
10.04.03.40100.490.37.0322.	CTE PROG.CNA / GNA.SUP-CP	4,229	3,760	-	-	-	-
10.04.03.40100.490.37.0322.60300	CTE PROG.CNA / GNA.SUP-CP	-	-	3,808	4,000	4,000	-
10.04.03.40100.491.37.0322.	CTE PROG.CCMA.SUP-CP	3,795	3,675	-	-	-	-
10.04.03.40100.491.37.0322.60300	CTE PROG.CCMA.SUP-CP	-	-	3,638	4,000	4,000	-
10.04.03.40100.500.37.0322.	CTE PROG.WELD/METLS.SUP-CP	12,289	20,080	-	-	-	-
10.04.03.40100.500.37.0322.60300	CTE PROG.WELD/METLS.SUP-CP	-	-	14,713	25,000	24,000	(1,000)
10.04.03.40100.510.31.0322.	CTE PROG.CONST/MANF.SUP-CP	1,261	1,194	-	-	-	-
10.04.03.40100.510.32.0322.	CTE PROG.CONST/MANF.SUP-CP	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	1,078	1,234	-	-	-	-
10.04.03.40100.510.35.0322.	CTE PROG.CONST/MANF.SUP-CP	1,199	1,200	-	-	-	-
10.04.03.40100.520.37.0322.	CTE PROG.COSMETOLOG.SUP-CP	6,117	15,212	-	-	-	-
10.04.03.40100.520.37.0322.60300	CTE PROG.COSMETOLOG.SUP-CP	-	-	13,847	15,000	15,000	-
10.04.03.40100.550.37.0322.	CTE PROG.CAREER BSD.SUP-CP	1,545	1,203	-	-	-	-
10.04.03.40100.550.37.0322.60300	CTE PROG.CAREER BSD.SUP-CP	-	-	479	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	-	-	-	-
10.04.03.40100.560.31.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	(55)	1,000	1,500	500
10.04.03.40100.560.32.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	1,417	1,497	-	-	-	-
10.04.03.40100.560.32.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	1,477	1,500	1,500	-
10.04.03.40100.560.33.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	545	500	-	-	-	-
10.04.03.40100.560.33.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	1,078	1,500	1,500	-
10.04.03.40100.560.34.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	554	481	-	-	-	-
10.04.03.40100.560.34.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	1,196	1,500	1,500	-
10.04.03.40100.560.35.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	3,290	1,500	-	-	-	-
10.04.03.40100.560.35.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	863	1,500	1,500	-
10.04.03.40100.560.37.0322.	CTE PROG.PLTW-ENGIN.SUP-CP	4,906	5,067	-	-	-	-
10.04.03.40100.560.37.0322.60300	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	5,461	5,500	5,040	(460)
10.04.03.40100.570.37.0322.	CTE PROG.APPL TRDS.SUP-CP	6,155	11,961	-	-	-	-
10.04.03.40100.570.37.0322.60300	CTE PROG.APPL TRDS.SUP-CP	-	-	13,307	12,000	11,000	(1,000)
10.04.03.40100.580.31.0322.	CTE PROG.TECH ED.SUP-CP	999	1,198	-	-	-	-
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	-	-	-	-
10.04.03.40100.580.32.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	1,200	1,200	1,200	-
10.04.03.40100.580.33.0322.	CTE PROG.TECH ED.SUP-CP	15	1,200	-	-	-	-
10.04.03.40100.580.33.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	1,200	1,200	1,200	-
10.04.03.40100.580.34.0322.	CTE PROG.TECH ED.SUP-CP	172	531	-	-	-	-
10.04.03.40100.580.34.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	138	1,200	1,200	-
10.04.03.40100.580.35.0322.	CTE PROG.TECH ED.SUP-CP	905	1,200	-	-	-	-
10.04.03.40100.580.35.0322.60300	CTE PROG.TECH ED.SUP-CP	-	-	1,200	1,200	1,200	-
10.04.03.40100.590.37.0322.	CTE PROG.CASE.SUP-CP	4,589	9,695	-	-	-	-
10.04.03.40100.590.37.0322.60300	CTE PROG.CASE.SUP-CP	-	-	7,981	8,000	8,000	-
10.04.03.40100.600.37.0322.	CTE PROG.DIESEL.SUP-CP	9,137	12,096	-	-	-	-
10.04.03.40100.600.37.0322.60300	CTE PROG.DIESEL.SUP-CP	-	-	11,997	12,000	12,000	-
10.04.03.40100.610.37.0322.	CTE PROG.CULINARY.SUP-CP	13,745	16,994	-	-	-	-
10.04.03.40100.610.37.0322.60300	CTE PROG.CULINARY.SUP-CP	-	-	16,988	17,000	17,000	-
10.04.03.40100.630.31.0322.	CTE PROG.HOSP/TOUR.SUP-CP	1,498	1,276	-	-	-	-
10.04.03.40100.630.31.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,420	2,000	2,000	-
10.04.03.40100.630.32.0322.	CTE PROG.HOSP/TOUR.SUP-CP	232	2,076	-	-	-	-
10.04.03.40100.630.32.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	-	3,733	2,000	2,000	-
10.04.03.40100.630.33.0322.	CTE PROG.HOSP/TOUR.SUP-CP	2,396	4,299	-	-	-	-
10.04.03.40100.630.33.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	-	3,246	2,000	2,000	-
10.04.03.40100.630.34.0322.	CTE PROG.HOSP/TOUR.SUP-CP	1,923	2,000	-	-	-	-
10.04.03.40100.630.34.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	-	3,420	2,000	2,000	-
10.04.03.40100.630.35.0322.	CTE PROG.HOSP/TOUR.SUP-CP	2,669	2,699	-	-	-	-
10.04.03.40100.630.35.0322.60300	CTE PROG.HOSP/TOUR.SUP-CP	-	-	3,229	2,000	2,000	-
10.04.03.40100.640.31.0322.	CTE PROG.BUS ED.SUP-CP	509	898	-	-	-	-
10.04.03.40100.640.31.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	1,001	1,000	1,000	-
10.04.03.40100.640.32.0322.	CTE PROG.BUS ED.SUP-CP	979	5,185	-	-	-	-
10.04.03.40100.640.32.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	845	1,000	1,000	-
10.04.03.40100.640.33.0322.	CTE PROG.BUS ED.SUP-CP	1,262	977	-	-	-	-
10.04.03.40100.640.33.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	1,965	1,000	1,000	-
10.04.03.40100.640.34.0322.	CTE PROG.BUS ED.SUP-CP	421	695	-	-	-	-
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	-	-	-	-
10.04.03.40100.640.35.0322.60300	CTE PROG.BUS ED.SUP-CP	-	-	1,300	1,000	1,000	-
10.04.03.40100.650.32.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	-	507	5,000	1,000	(4,000)
10.04.03.40100.650.37.0322.	CTE PROG.TCH ACAD.SUP-CP	4,517	4,554	-	-	-	-
10.04.03.40100.650.37.0322.60300	CTE PROG.TCH ACAD.SUP-CP	-	-	4,797	5,000	1,000	(4,000)
10.04.03.40100.660.37.0322.	CTE PROG.CNC MACHIN.SUP-CP	-	9,999	-	-	-	-
10.04.03.40100.660.37.0322.60300	CTE PROG.CNC MACHIN.SUP-CP	-	-	9,906	10,000	10,000	-
10.04.03.40100.670.37.0322.	CTE PROG.INT MEDIA.SUP-CP	1,542	3,981	-	-	-	-
10.04.03.40100.670.37.0322.60300	CTE PROG.INT MEDIA.SUP-CP	-	-	3,623	4,000	4,000	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.03.40100.690.37.0322.	CTE PROG.HOMELD SEC.SUP-CP	-	232	-	-	-	-
10.04.03.40100.690.37.0322.60300	CTE PROG.HOMELD SEC.SUP-CP	-	-	632	2,000	2,000	-
10.04.03.90370.950.37.0322.	CTE PROG.IT.SUP-CP	158	156	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.03.40100.190.21.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	1,795	25,662	20,560	(5,102)
10.04.03.40100.190.22.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	1,795	-	-	-
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	-	-	1,795	45,825	-	(45,825)
10.04.03.40100.190.27.0361.60300	CTE PROG.TCH ED-M/S.SENS-CP	-	-	1,795	-	-	-
10.04.03.40100.200.00.0361.	CTE PROG.PLTW-BIOMD.SENS-CP	34,710	-	-	-	-	-
10.04.03.40100.210.33.0361.	CTE PROG.ENER, PWR....SENS-CP	-	3,898	-	-	-	-
10.04.03.40100.395.31.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	57,568	57,568
10.04.03.40100.395.32.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	-	-	-	57,568	57,568
10.04.03.40100.395.35.0361.60300	CTE PROG.ADV TECH.SENS-CP	-	-	859	-	-	-
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	-	-	-	-
10.04.03.40100.450.37.0361.60300	CTE PROG.CARPENTRY.SENS-CP	-	-	7,099	-	-	-
10.04.03.40100.460.37.0361.	CTE PROG.AUTO TECH.SENS-CP	466	-	-	-	-	-
10.04.03.40100.460.37.0361.60300	CTE PROG.IT.SENS-CP	-	-	13,739	-	-	-
10.04.03.40100.470.37.0361.60300	CTE PROG.FIR SC/EMT.SENS-CP	-	-	1,450	-	-	-
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	11,573	-	-	-	-	-
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	-	-	1,795	1,833	-	(1,833)
10.04.03.40100.560.33.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	1,287	1,775	488
10.04.03.40100.560.34.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	-	1,287	-	(1,287)
10.04.03.40100.560.35.0361.60300	CTE PROG.PLTW-ENGIN.SENS-CP	-	-	1,795	-	-	-
10.04.03.40100.570.37.0361.	CTE PROG.APPL TRDS.SENS-CP	2,228	2,192	-	-	-	-
10.04.03.40100.570.37.0361.60300	CTE PROG.APPL TRDS.SENS-CP	-	-	1,450	-	-	-
10.04.03.40100.580.34.0361.60300	CTE PROG.TECH ED.SENS-CP	-	-	1,017	-	-	-
10.04.03.40100.600.37.0361.	CTE PROG.DIESEL.SENS-CP	4,093	114	-	-	-	-
10.04.03.40100.600.37.0361.60300	CTE PROG.DIESEL.SENS-CP	-	-	-	-	7,238	7,238
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	-	-	-	-
10.04.03.40100.640.33.0361.60300	CTE PROG.BUS ED.SENS-CP	-	-	-	-	1,422	1,422
10.04.03.40100.640.35.0361.60300	CTE PROG.BUS ED.SENS-CP	-	-	1,795	-	25,586	25,586
10.04.03.40100.660.37.0361.60300	CTE PROG.CNC MACHIN.SENS-CP	-	-	4,100	-	-	-
10.04.03.40100.670.37.0361.	CTE PROG.INT MEDIA.SENS-CP	505	-	-	-	-	-
10.04.03.40100.670.37.0361.60300	CTE PROG.INT MEDIA.SENS-CP	-	-	377	-	-	-
05 INSTRUCTION-OTHER COSTS		52,709	76,420	71,334	64,756	70,565	5,809
0208 CONTRACTED SERVICES							
10.05.03.40100.000.37.0208.60300	CTE PROG.SYS WIDE.CONTR SVCS	-	-	3,104	-	-	-
10.05.03.40100.200.34.0208.61000	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	-	-	-	-	-
10.05.03.40100.200.37.0208.60300	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	-	1,135	-	-	-
10.05.03.40100.200.37.0208.61000	CTE PROG.PLTW-BIOMD.CONTR SVCS	-	2,025	3,530	3,530	3,520	(10)
10.05.03.40100.400.37.0208.60300	CTE PROG.NAT RES.CONTR SVCS	-	-	145	-	-	-
10.05.03.40100.400.37.0208.61000	CTE PROG.NAT RES.CONTR SVCS	-	-	-	700	1,050	350
10.05.03.40100.410.37.0208.	CTE PROG.IT NETWORK.CONTR SCVS	(695)	-	-	-	-	-
10.05.03.40100.410.37.0208.60300	CTE PROG.IT NETWORK.CONTR SCVS	-	-	170	-	-	-
10.05.03.40100.410.37.0208.61000	CTE PROG.IT NETWORK.CONTR SCVS	-	6,839	8,054	8,054	7,290	(764)
10.05.03.40100.420.37.0208.61000	CTE PROG.ELEC TRDS.CONTR SVCS	-	1,040	920	820	880	60
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	900	800	860	60
10.05.03.40100.450.37.0208.61000	CTE PROG.CARPENTRY.CONTR SVCS	-	816	700	600	660	60
10.05.03.40100.460.37.0208.60300	CTE PROG.AUTO TECH.CONTR SVCS	-	-	801	-	-	-
10.05.03.40100.460.37.0208.61000	CTE PROG.AUTO TECH.CONTR SVCS	-	1,964	1,996	1,996	1,865	(131)
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	1,585	1,385	900	(485)
10.05.03.40100.490.37.0208.61000	CTE PROG.CNA / GNA.CONTR SVCS	-	3,160	3,770	3,770	3,960	190
10.05.03.40100.491.37.0208.61000	CTE PROG.CCMAA.CONTR SVCS	-	3,200	3,200	3,640	4,020	380
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	960	860	900	40
10.05.03.40100.520.37.0208.61000	CTE PROG.COSMETOLOG.CONTR SVCS	-	1,386	1,309	1,309	1,680	371
10.05.03.40100.550.37.0208.61000	CTE PROG.CAREER BSD.CONTR SVCS	-	600	1,880	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	-	-	-	-
10.05.03.40100.560.37.0208.60300	CTE PROG.PLTW-ENGIN.CONTR SVCS	-	-	200	-	-	-
10.05.03.40100.590.37.0208.60300	CTE PROG.CASE.CONTR SVCS	-	-	380	-	-	-
10.05.03.40100.600.37.0208.60300	CTE PROG.DIESEL.CONTR SVCS	-	-	180	-	-	-
10.05.03.40100.600.37.0208.61000	CTE PROG.DIESEL.CONTR SVCS	-	812	928	928	1,760	832
10.05.03.40100.610.37.0208.61000	CTE PROG.CULINARY.CONTR SVCS	-	847	784	784	3,990	3,206
10.05.03.40100.630.31.0208.61000	CTE PROG.HOSP/TOUR.CONTR SVCS	-	650	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.03.40100.630.33.0208.61000	CTE PROG.HOSP/TOUR.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	770	770	1,210	440
10.05.03.40100.660.37.0208.	CTE PROG.CNC MACHIN.CONTR SVCS	1,000	-	-	-	-	-
10.05.03.40100.660.37.0208.60300	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	160	-	-	-
10.05.03.40100.660.37.0208.61000	CTE PROG.CNC MACHIN.CONTR SVCS	-	-	-	1,430	-	(1,430)
10.05.03.40100.670.37.0208.60300	CTE PROG.INT MEDIA.CONTR SVCS	-	-	730	-	-	-
10.05.03.40100.670.37.0208.61000	CTE PROG.INT MEDIA.CONTR SVCS	-	-	-	-	8,550	8,550
10.05.03.40100.690.37.0208.60300	CTE PROG.HOMELD SEC.CONTR SVCS	-	-	205	-	-	-
0267 SOFTWARE LICENSE							
10.05.03.40100.500.37.0267.60300	CTE PROG.WELD/METLS.SOFT LIC	-	-	-	-	2,970	2,970
10.05.03.40100.640.00.0267.	CTE PROG.BUS ED.SOFT LIC	23,500	23,500	-	-	-	-
10.05.03.40100.640.31.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	3,088	5,800	2,985	(2,815)
10.05.03.40100.640.32.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	5,451	5,800	5,454	(346)
10.05.03.40100.640.33.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	5,273	5,800	5,400	(400)
10.05.03.40100.640.34.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	4,232	5,800	4,309	(1,492)
10.05.03.40100.640.35.0267.60300	CTE PROG.BUS ED.SOFT LIC	-	-	5,456	5,800	5,351	(449)
0502 MEETINGS AND CONFERENCES							
10.05.03.40100.640.33.0502.60300	CTE PROG.BUS ED.MEET/CONF	-	-	2,998	-	-	-
10.05.09.40100.190.00.0502.	STF/CUR DV.TCH ED-M/S.MEET/CON	2,400	-	-	-	-	-
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.HOSP/TOUR.MEET/CONF	1,247	-	-	-	-	-
0505 MEMBERSHIPS							
10.05.03.40100.190.00.0505.	REG PROG.TCH ED-M/S.MEMBERSHPS	450	450	-	-	-	-
10.05.03.40100.190.00.0505.60300	REG PROG.TCH ED-M/S.MEMBERSHPS	-	-	550	1,500	-	(1,500)
0518 MILEAGE							
10.05.03.40100.000.37.0518.	CTE PROG.SYS WIDE.MILEAGE	107	636	-	-	-	-
10.05.03.40100.000.37.0518.60300	CTE PROG.SYS WIDE.MILEAGE	-	-	1,250	-	-	-
0561 STUDENT ENRICH PROG							
10.05.03.40100.000.31.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	68	-	-	-
10.05.03.40100.000.32.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	68	-	-	-
10.05.03.40100.000.33.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	68	-	-	-
10.05.03.40100.000.34.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	68	-	-	-
10.05.03.40100.000.35.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	68	-	-	-
10.05.03.40100.000.37.0561.	CTE PROG.SYS WIDE.STD ENRICH	-	1,500	-	-	-	-
10.05.03.40100.000.37.0561.60300	CTE PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,000	1,000
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	-	-	-	-
10.05.03.40100.640.33.0561.60300	CTE PROG.BUS ED.STD ENRICH	-	-	4,200	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		2,851	5,356	2,297	4,750	4,750	-
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	-	-	-	-
10.09.00.40100.400.37.0532.60300	SYS WIDE.NAT RES.FIELD TRPS	-	-	16	-	-	-
10.09.00.40100.410.37.0532.60300	SYS WIDE.IT NETWORK.FIELD TRPS	-	-	572	-	-	-
10.09.00.40100.440.31.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	-	121	-	-	-
10.09.00.40100.440.32.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	-	121	-	-	-
10.09.00.40100.440.33.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	-	73	-	-	-
10.09.00.40100.440.34.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	-	73	-	-	-
10.09.00.40100.440.35.0532.60300	SYS WIDE.IND MAINT.FIELD TRPS	-	-	73	-	-	-
10.09.00.40100.470.37.0532.	SYS WIDE.FIR SC/EMT.FIELD TRPS	880	3,926	-	-	-	-
10.09.00.40100.470.37.0532.60300	SYS WIDE.FIR SC/EMT.FIELD TRPS	-	-	1,248	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	-	115	-	-	-	-
10.09.00.40100.640.32.0532.60300	SYS WIDE.BUS ED.FIELD TRPS	-	-	-	-	2,000	2,000
10.09.00.40100.640.33.0532.	SYS WIDE.BUS ED.FIELD TRPS	-	542	-	-	-	-
10.09.00.40100.640.33.0532.60300	SYS WIDE.BUS ED.FIELD TRPS	-	-	-	2,000	-	(2,000)
10 OPERATION OF PLANT		5,925	751	3,248	15,000	15,000	-
0238 REPAIR-EQUIPMENT							
10.10.31.40100.000.37.0238.60300	OTH OPER.SYS WIDE.RPR-EQUIP	-	-	3,248	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	5,074	751	-	-	-	-
40200 GIFTED AND TALENTED		10,784	11,425	609	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	273	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40200.260.00.0085.	STF/CUR DV.GT.SUB STF/CR	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,050	971	36	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.05.40200.000.01.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.02.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.03.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.05.40200.000.04.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.05.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.06.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.07.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.08.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.09.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.10.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.11.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.12.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.13.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.14.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.15.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.16.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
10.04.05.40200.000.17.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.05.40200.000.00.0322.	G/T.SYS WIDE.SUP-CP	1,050	353	-	-	-	-
10.04.05.40200.000.00.0322.60300	G/T.SYS WIDE.SUP-CP	-	-	36	-	-	-
10.04.05.40200.150.00.0322.	G/T.SCIENCE.SUP-CP	-	618	-	-	-	-
05 INSTRUCTION-OTHER COSTS		9,734	10,454	300	-	-	-
0208 CONTRACTED SERVICES							
10.05.09.40200.260.00.0208.60300	STF/CUR DV.GT.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.05.40200.000.00.0267.	G/T.SYS WIDE.SOFT LIC	9,694	10,004	-	-	-	-
10.05.05.40200.000.01.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.02.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.03.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.04.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.05.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.06.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.07.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.08.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.09.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.10.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.11.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.12.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.13.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.14.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.15.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.16.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
10.05.05.40200.000.17.0267.60300	G/T.SYS WIDE.SOFT LIC	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.05.40200.260.00.0502.	G/T.GT.MEET/CONF	40	450	-	-	-	-
10.05.05.40200.260.01.0502.60300	G/T.GT.MEET/CONF	-	-	75	-	-	-
10.05.05.40200.260.02.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
10.05.05.40200.260.03.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
10.05.05.40200.260.04.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
10.05.05.40200.260.07.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
10.05.05.40200.260.09.0502.60300	G/T.GT.MEET/CONF	-	-	75	-	-	-
10.05.05.40200.260.11.0502.60300	G/T.GT.MEET/CONF	-	-	75	-	-	-
10.05.05.40200.260.15.0502.60300	G/T.GT.MEET/CONF	-	-	75	-	-	-
10.05.05.40200.260.16.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
10.05.05.40200.260.17.0502.60300	G/T.GT.MEET/CONF	-	-	-	-	-	-
40250 BLENDED VIRTUAL PROGRAM		10,777	12,780	21,258	16,706	42,068	25,362
02 INSTRUCTION-LEAD/SUPPORT		180	1,717	2,104	200	6,457	6,257
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	-	-	1,904	-	6,357	6,357
0510 STAFF RECOGNITION							
10.02.15.40250.000.39.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	180	100	200	-	-	-
10.02.15.40250.000.39.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	200	100	(100)
03 INSTRUCTION-SALARIES/WAGES		455	-	3,728	-	2,616	2,616
0062 SAT/BEF/SUM							
10.03.10.40250.000.39.0062.60300	SAT/BEF/SUM	-	-	2,795	-	2,616	2,616
0080 OVERTIME							
10.03.01.40250.000.39.0080.	REG PROG.SYS WIDE.OVERTIME	455	-	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.40250.000.39.0084.60300	STF/CUR DV.ECE.STF/CUR DV	-	-	933	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		10,142	11,063	15,426	15,506	6,558	(8,948)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.40250.000.39.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	13,440	-	(13,440)
10.04.01.40250.015.39.0305.60300	REG PROG.MATH-SEC.INSTR RES-SP	-	-	1,120	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.40250.000.39.0321.	REG PROG.SYS WIDE.SUP-SP	447	15	8,170	-	-	-
10.04.01.40250.000.39.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	625	2,066	-	(2,066)
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	-	-	-	-	-
10.04.01.40250.020.39.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	503	-	-	-

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.01.40250.025.39.0321.	REG PROG.ELA-SEC.SUP-SP	4,155	5,702	-	-	-	-
10.04.01.40250.025.39.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	832	-	-	-
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	-	-	3,338	-	-	-
10.04.01.40250.130.39.0321.	REG PROG.MUSIC.SUP-SP	125	-	-	-	-	-
10.04.01.40250.580.39.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	-	-	6,558	6,558
10.04.01.40250.950.39.0321.	REG PROG.IT.SUP-SP	318	-	(56)	-	-	-
10.04.01.40250.950.39.0321.60300	REG PROG.IT.SUP-SP	-	-	894	-	-	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.40250.950.39.0360.	REG PROG.IT.SENS-SP	1,875	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	1,000	26,437	25,437
0208 CONTRACTED SERVICES							
10.05.01.40250.950.39.0208.60300	REG PROG.IT.CONTR SVCS	-	-	-	-	26,437	26,437
0561 STUDENT ENRICH PROG							
10.05.01.40250.850.39.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	1,000	-	(1,000)
40300 SPECIAL EDUCATION		2,352,247	2,747,732	3,001,799	2,423,575	3,330,247	906,672
06 SPECIAL EDUCATION		667,945	829,055	713,977	732,575	1,322,447	589,872
0062 SAT/BEF/SUM							
10.06.04.40300.000.00.0062.	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	410	-	-	-	-	-
0070 SUB TEACHER							
10.06.04.40300.000.00.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,281	4,879	-	-	-	-
10.06.04.40300.000.00.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	242	3,735	-	-	-
10.06.04.40300.000.01.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,463	2,611	-	-	-	-
10.06.04.40300.000.01.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,629	-	(5,629)
10.06.04.40300.000.01.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,423	3,423
10.06.04.40300.000.01.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,172	10,192	-	5,918	5,918
10.06.04.40300.000.02.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,188	900	-	-	-	-
10.06.04.40300.000.02.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	8,609	-	(8,609)
10.06.04.40300.000.02.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,280	5,280
10.06.04.40300.000.02.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,439	11,214	-	6,498	6,498
10.06.04.40300.000.03.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	13,538	1,901	-	-	-	-
10.06.04.40300.000.03.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,877	-	(5,877)
10.06.04.40300.000.03.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,597	3,597
10.06.04.40300.000.03.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,197	1,614	-	632	632
10.06.04.40300.000.04.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	20,678	2,111	-	-	-	-
10.06.04.40300.000.04.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,428	7,036	812	(6,224)
10.06.04.40300.000.04.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,293	4,293
10.06.04.40300.000.04.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	6,206	15,540	-	8,993	8,993
10.06.04.40300.000.05.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	8,852	2,293	-	-	-	-
10.06.04.40300.000.05.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	3,394	-	(3,394)
10.06.04.40300.000.05.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	2,089	2,089
10.06.04.40300.000.05.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,915	3,007	-	1,741	1,741
10.06.04.40300.000.06.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	7,554	6,986	-	-	-	-
10.06.04.40300.000.06.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	4,743	4,470	2,727	(1,743)
10.06.04.40300.000.06.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	2,727	2,727
10.06.04.40300.000.06.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,705	3,742	-	2,205	2,205
10.06.04.40300.000.07.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	1,726	3,381	-	-	-	-
10.06.04.40300.000.07.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,960	-	(5,960)
10.06.04.40300.000.07.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,655	3,655
10.06.04.40300.000.07.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	7,084	4,673	-	2,727	2,727
10.06.04.40300.000.08.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	2,989	753	-	-	-	-
10.06.04.40300.000.08.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	4,387	-	(4,387)
10.06.04.40300.000.08.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	2,669	2,669
10.06.04.40300.000.08.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,386	3,430	-	1,973	1,973
10.06.04.40300.000.09.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	10,948	2,842	-	-	-	-
10.06.04.40300.000.09.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	672	5,877	406	(5,471)
10.06.04.40300.000.09.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,597	3,597
10.06.04.40300.000.09.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	2,167	658	-	406	406
10.06.04.40300.000.10.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,857	2,002	-	-	-	-
10.06.04.40300.000.10.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	5,960	-	(5,960)
10.06.04.40300.000.10.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,655	3,655
10.06.04.40300.000.10.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	13,349	2,443	-	1,392	1,392
10.06.04.40300.000.11.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,941	2,027	-	-	-	-
10.06.04.40300.000.11.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	6,623	-	(6,623)
10.06.04.40300.000.11.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,061	4,061
10.06.04.40300.000.11.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	6,115	13,979	-	8,123	8,123
10.06.04.40300.000.12.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	3,920	1,603	-	-	-	-
10.06.04.40300.000.12.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	595	2,897	348	(2,549)
10.06.04.40300.000.12.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	1,741	1,741
10.06.04.40300.000.12.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,978	3,815	-	2,263	2,263
10.06.04.40300.000.13.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	7,046	2,461	-	-	-	-
10.06.04.40300.000.13.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	112	3,642	116	(3,526)
10.06.04.40300.000.13.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	2,263	2,263
10.06.04.40300.000.13.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	15,026	3,091	-	1,799	1,799
10.06.04.40300.000.14.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	28,865	2,153	-	-	-	-
10.06.04.40300.000.14.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	161	7,781	116	(7,665)
10.06.04.40300.000.14.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,758	4,758

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10.06.04.40300.000.14.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	14,018	4,344	-	2,553	2,553
10.06.04.40300.000.15.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,388	1,624	-	-	-	-
10.06.04.40300.000.15.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,177	5,132	3,017	(2,115)
10.06.04.40300.000.15.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,017	3,017
10.06.04.40300.000.15.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	4,445	5,450	-	3,191	3,191
10.06.04.40300.000.16.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,846	10,490	-	-	-	-
10.06.04.40300.000.16.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	7,202	-	(7,202)
10.06.04.40300.000.16.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,351	4,351
10.06.04.40300.000.16.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,296	8,124	-	4,758	4,758
10.06.04.40300.000.17.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	5,751	7,106	-	-	-	-
10.06.04.40300.000.17.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,288	8,940	754	(8,186)
10.06.04.40300.000.17.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,396	5,396
10.06.04.40300.000.17.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	5,971	8,582	-	4,990	4,990
10.06.04.40300.000.21.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	6,055	3,476	-	-	-	-
10.06.04.40300.000.21.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	10,150	5,050	5,918	868
10.06.04.40300.000.21.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,191	3,191
10.06.04.40300.000.21.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	385	3,185	-	1,857	1,857
10.06.04.40300.000.22.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,281	2,667	-	-	-	-
10.06.04.40300.000.22.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,005	6,623	580	(6,043)
10.06.04.40300.000.22.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	4,003	4,003
10.06.04.40300.000.22.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	973	5,761	-	3,365	3,365
10.06.04.40300.000.24.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	8,645	6,465	-	-	-	-
10.06.04.40300.000.24.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,803	8,361	1,044	(7,317)
10.06.04.40300.000.24.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,048	5,048
10.06.04.40300.000.24.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	3,220	10,623	-	6,208	6,208
10.06.04.40300.000.25.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	11,190	22,183	-	-	-	-
10.06.04.40300.000.25.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	403	11,176	232	(10,944)
10.06.04.40300.000.25.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,730	6,730
10.06.04.40300.000.25.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,159	12,894	-	7,484	7,484
10.06.04.40300.000.26.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	8,915	16,195	-	-	-	-
10.06.04.40300.000.26.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	6,664	8,278	3,887	(4,391)
10.06.04.40300.000.26.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	5,164	5,164
10.06.04.40300.000.26.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,421	10,406	-	6,092	6,092
10.06.04.40300.000.27.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	11,886	5,310	-	-	-	-
10.06.04.40300.000.27.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	161	6,209	116	(6,093)
10.06.04.40300.000.27.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,887	3,887
10.06.04.40300.000.27.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	875	4,991	-	2,901	2,901
10.06.04.40300.000.31.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,960	4,627	-	-	-	-
10.06.04.40300.000.31.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	1,253	5,960	754	(5,206)
10.06.04.40300.000.31.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	3,655	3,655
10.06.04.40300.000.31.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	595	4,340	-	2,553	2,553
10.06.04.40300.000.32.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	13,094	18,421	-	-	-	-
10.06.04.40300.000.32.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	161	13,659	116	(13,543)
10.06.04.40300.000.32.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	8,123	8,123
10.06.04.40300.000.32.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	2,643	14,669	-	8,529	8,529
10.06.04.40300.000.33.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	17,581	16,510	-	-	-	-
10.06.04.40300.000.33.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	14,818	-	(14,818)
10.06.04.40300.000.33.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	7,020	7,020
10.06.04.40300.000.33.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	2,286	12,306	-	7,136	7,136
10.06.04.40300.000.34.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	4,407	9,030	-	-	-	-
10.06.04.40300.000.34.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	2,510	9,603	1,508	(8,095)
10.06.04.40300.000.34.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,034	6,034
10.06.04.40300.000.34.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,691	5,789	-	3,365	3,365
10.06.04.40300.000.35.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	8,971	22,624	-	-	-	-
10.06.04.40300.000.35.0070.60300	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,003	10,844	2,901	(7,943)
10.06.04.40300.000.35.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	6,614	6,614
10.06.04.40300.000.35.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,761	15,929	-	9,283	9,283
10.06.04.40300.000.37.0070.	PUBLIC SCH.SYS WIDE.SUB TEACH	17,938	14,298	-	-	-	-
10.06.04.40300.000.37.0070.60400	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	348	348
10.06.04.40300.000.37.0070.60900	PUBLIC SCH.SYS WIDE.SUB TEACH	-	1,771	12,026	-	7,020	7,020
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	385	-	400	400
10.06.06.40300.000.02.0070.	ECE.SYS WIDE.SUB TEACH	1,397	-	-	-	-	-
10.06.06.40300.000.02.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	649	-	(649)
10.06.06.40300.000.02.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	406	406
10.06.06.40300.000.02.0070.61100	ECE.SYS WIDE.SUB TEACH	-	112	784	-	800	800
10.06.06.40300.000.03.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	443	-	(443)
10.06.06.40300.000.03.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	290	290
10.06.06.40300.000.03.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	56	-	100	100
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)
10.06.06.40300.000.04.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	348	348
10.06.06.40300.000.04.0070.61100	ECE.SYS WIDE.SUB TEACH	-	1,089	5,898	-	5,900	5,900
10.06.06.40300.000.05.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	256	-	(256)
10.06.06.40300.000.05.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	174	174
10.06.06.40300.000.06.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	337	-	(337)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.06.40300.000.06.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	232	232
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)
10.06.06.40300.000.07.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	290	290
10.06.06.40300.000.07.0070.61100	ECE.SYS WIDE.SUB TEACH	-	770	1,285	-	1,300	1,300
10.06.06.40300.000.08.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	331	-	(331)
10.06.06.40300.000.08.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	232	232
10.06.06.40300.000.09.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	385	443	232	(211)
10.06.06.40300.000.09.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	290	290
10.06.06.40300.000.09.0070.61100	ECE.SYS WIDE.SUB TEACH	-	-	1,190	-	1,200	1,200
10.06.06.40300.000.10.0070.	ECE.SYS WIDE.SUB TEACH	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	2,618	-	2,700	2,700
10.06.06.40300.000.11.0070.	ECE.SYS WIDE.SUB TEACH	1,173	434	-	-	-	-
10.06.06.40300.000.11.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	500	-	(500)
10.06.06.40300.000.11.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	290	290
10.06.06.40300.000.11.0070.61100	ECE.SYS WIDE.SUB TEACH	-	595	378	-	400	400
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)
10.06.06.40300.000.12.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	116	116
10.06.06.40300.000.13.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	275	-	(275)
10.06.06.40300.000.13.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	174	174
10.06.06.40300.000.14.0070.	ECE.SYS WIDE.SUB TEACH	1,656	931	-	-	-	-
10.06.06.40300.000.14.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	587	-	(587)
10.06.06.40300.000.14.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	348	348
10.06.06.40300.000.14.0070.61100	ECE.SYS WIDE.SUB TEACH	-	665	2,104	-	2,100	2,100
10.06.06.40300.000.15.0070.	ECE.SYS WIDE.SUB TEACH	1,799	938	-	-	-	-
10.06.06.40300.000.15.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	387	-	(387)
10.06.06.40300.000.15.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	232	232
10.06.06.40300.000.15.0070.61100	ECE.SYS WIDE.SUB TEACH	-	987	963	-	1,000	1,000
10.06.06.40300.000.16.0070.	ECE.SYS WIDE.SUB TEACH	595	56	-	-	-	-
10.06.06.40300.000.16.0070.60300	ECE.SYS WIDE.SUB TEACH	-	-	-	543	-	(543)
10.06.06.40300.000.16.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	348	348
10.06.06.40300.000.16.0070.61100	ECE.SYS WIDE.SUB TEACH	-	634	504	-	500	500
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)
10.06.06.40300.000.17.0070.60400	ECE.SYS WIDE.SUB TEACH	-	-	-	-	406	406
0071 SUB PARA							
10.06.04.40300.000.00.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	-	833	-	-	-	-
10.06.04.40300.000.01.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	560	1,456	-	-	-	-
10.06.04.40300.000.01.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,248	2,533	1,486	(1,047)
10.06.04.40300.000.01.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,883	1,883
10.06.04.40300.000.02.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,800	1,848	-	-	-	-
10.06.04.40300.000.02.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,576	3,874	959	(2,915)
10.06.04.40300.000.02.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,938	2,938
10.06.04.40300.000.02.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	448	1,064	-	829	829
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	-	-	3,976	2,645	2,013	(632)
10.06.04.40300.000.03.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,034	2,034
10.06.04.40300.000.03.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	280	1,232	-	200	200
10.06.04.40300.000.04.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,680	1,960	-	-	-	-
10.06.04.40300.000.04.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	5,824	3,166	3,369	203
10.06.04.40300.000.04.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,411	2,411
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)
10.06.04.40300.000.05.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,130	1,130
10.06.04.40300.000.06.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,472	9,632	-	-	-	-
10.06.04.40300.000.06.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	4,088	2,012	2,089	77
10.06.04.40300.000.06.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,507	1,507
10.06.04.40300.000.07.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,232	3,472	-	-	-	-
10.06.04.40300.000.07.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,848	2,682	356	(2,326)
10.06.04.40300.000.07.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,034	2,034
10.06.04.40300.000.08.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	8,960	3,136	-	-	-	-
10.06.04.40300.000.08.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,120	1,974	829	(1,145)
10.06.04.40300.000.08.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,507	1,507
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	-	-	1,400	2,645	1,400	(1,245)
10.06.04.40300.000.09.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,034	2,034
10.06.04.40300.000.10.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	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	2,296	-	2,034	2,034
10.06.04.40300.000.11.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,568	672	-	-	-	-
10.06.04.40300.000.11.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,568	2,980	205	(2,775)
10.06.04.40300.000.11.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	728	1,008	-	2,260	2,260
10.06.04.40300.000.12.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,176	3,752	-	-	-	-
10.06.04.40300.000.12.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	504	1,304	377	(927)
10.06.04.40300.000.12.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	979	979

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40300.000.13.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	336	1,064	-	-	-	-
10.06.04.40300.000.13.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	1,639	-	(1,639)
10.06.04.40300.000.13.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,281	1,281
10.06.04.40300.000.14.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,808	5,208	-	-	-	-
10.06.04.40300.000.14.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	2,128	3,502	1,657	(1,845)
10.06.04.40300.000.14.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,637	2,637
10.06.04.40300.000.14.0071.60900	PUBLIC SCH.SYS WIDE.SUB PARA	-	168	1,176	-	904	904
10.06.04.40300.000.15.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	2,632	4,760	-	-	-	-
10.06.04.40300.000.15.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	6,272	2,310	4,746	2,436
10.06.04.40300.000.15.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,733	1,733
10.06.04.40300.000.16.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,472	3,584	-	-	-	-
10.06.04.40300.000.16.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	7,560	3,241	5,725	2,484
10.06.04.40300.000.16.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,486	2,486
10.06.04.40300.000.17.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	7,637	5,383	-	-	-	-
10.06.04.40300.000.17.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,736	4,023	1,356	(2,667)
10.06.04.40300.000.17.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	3,164	5,166	-	3,013	3,013
10.06.04.40300.000.21.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,680	2,520	-	-	-	-
10.06.04.40300.000.21.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	896	2,272	678	(1,594)
10.06.04.40300.000.21.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	1,733	1,733
10.06.04.40300.000.22.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	224	504	-	-	-	-
10.06.04.40300.000.22.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	1,064	2,980	829	(2,151)
10.06.04.40300.000.22.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,260	2,260
10.06.04.40300.000.24.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	224	168	-	-	-	-
10.06.04.40300.000.24.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	112	3,762	151	(3,611)
10.06.04.40300.000.24.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,863	2,863
10.06.04.40300.000.25.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,368	4,480	-	-	-	-
10.06.04.40300.000.25.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	8,288	5,029	4,253	(776)
10.06.04.40300.000.25.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,842	3,842
10.06.04.40300.000.26.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,752	3,528	-	-	-	-
10.06.04.40300.000.26.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	5,152	3,725	3,917	192
10.06.04.40300.000.26.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,787	2,787
10.06.04.40300.000.27.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	1,904	2,464	-	-	-	-
10.06.04.40300.000.27.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	504	2,794	377	(2,417)
10.06.04.40300.000.27.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,109	2,109
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	-	-	728	2,682	603	(2,079)
10.06.04.40300.000.31.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	2,034	2,034
10.06.04.40300.000.32.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	4,536	2,352	-	-	-	-
10.06.04.40300.000.32.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,584	6,147	2,712	(3,435)
10.06.04.40300.000.32.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	4,671	4,671
10.06.04.40300.000.33.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	5,208	2,128	-	-	-	-
10.06.04.40300.000.33.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	3,696	6,668	2,787	(3,881)
10.06.04.40300.000.33.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	5,047	5,047
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	-	-	952	4,321	753	(3,568)
10.06.04.40300.000.34.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,315	3,315
10.06.04.40300.000.35.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	3,024	5,320	-	-	-	-
10.06.04.40300.000.35.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	4,592	4,880	3,465	(1,415)
10.06.04.40300.000.35.0071.60400	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	3,691	3,691
10.06.04.40300.000.37.0071.	PUBLIC SCH.SYS WIDE.SUB PARA	112	4,816	-	-	-	-
10.06.04.40300.000.37.0071.60300	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	112	-	151	151
10.06.06.40300.000.01.0071.	ECE.SYS WIDE.SUB PARA	560	1,624	-	-	-	-
10.06.06.40300.000.01.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	623	151	(472)
10.06.06.40300.000.01.0071.61100	ECE.SYS WIDE.SUB PARA	-	336	1,568	-	1,600	1,600
10.06.06.40300.000.02.0071.	ECE.SYS WIDE.SUB PARA	224	-	-	-	-	-
10.06.06.40300.000.02.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	728	953	603	(350)
10.06.06.40300.000.02.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	753	753
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	-	-	280	650	226	(424)
10.06.06.40300.000.03.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	527	527
10.06.06.40300.000.03.0071.61100	ECE.SYS WIDE.SUB PARA	-	1,008	672	-	700	700
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)
10.06.06.40300.000.04.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	603	603
10.06.06.40300.000.04.0071.61100	ECE.SYS WIDE.SUB PARA	-	1,400	1,624	-	1,700	1,700
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)
10.06.06.40300.000.05.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	301	301
10.06.06.40300.000.05.0071.61100	ECE.SYS WIDE.SUB PARA	-	168	672	-	700	700
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	-	-	560	495	452	(43)
10.06.06.40300.000.06.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	377	377
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	1,568	224	-	-	-	-
10.06.06.40300.000.07.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	659	-	(659)
10.06.06.40300.000.07.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	527	527

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.06.40300.000.07.0071.61100	ECE.SYS WIDE.SUB PARA	-	840	1,064	-	1,100	1,100
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)
10.06.06.40300.000.08.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	377	377
10.06.06.40300.000.08.0071.61100	ECE.SYS WIDE.SUB PARA	-	952	1,624	-	1,600	1,600
10.06.06.40300.000.09.0071.	ECE.SYS WIDE.SUB PARA	2,464	392	-	-	-	-
10.06.06.40300.000.09.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	224	650	226	(424)
10.06.06.40300.000.09.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	527	527
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	1,232	112	-	-	-	-
10.06.06.40300.000.10.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	728	659	603	(56)
10.06.06.40300.000.10.0071.61100	ECE.SYS WIDE.SUB PARA	-	560	1,236	-	1,300	1,300
10.06.06.40300.000.11.0071.	ECE.SYS WIDE.SUB PARA	2,800	728	-	-	-	-
10.06.06.40300.000.11.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	733	-	(733)
10.06.06.40300.000.11.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	603	603
10.06.06.40300.000.11.0071.61100	ECE.SYS WIDE.SUB PARA	-	1,064	1,456	-	1,500	1,500
10.06.06.40300.000.12.0071.	ECE.SYS WIDE.SUB PARA	1,680	616	-	-	-	-
10.06.06.40300.000.12.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	321	-	(321)
10.06.06.40300.000.12.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	301	301
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)
10.06.06.40300.000.13.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	301	301
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	-	-	1,736	861	1,356	495
10.06.06.40300.000.14.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	678	678
10.06.06.40300.000.14.0071.61100	ECE.SYS WIDE.SUB PARA	-	728	672	-	700	700
10.06.06.40300.000.15.0071.	ECE.SYS WIDE.SUB PARA	3,360	112	-	-	-	-
10.06.06.40300.000.15.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	168	568	151	(417)
10.06.06.40300.000.15.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	452	452
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	6,888	1,904	-	-	-	-
10.06.06.40300.000.16.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	-	797	-	(797)
10.06.06.40300.000.16.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	603	603
10.06.06.40300.000.16.0071.61100	ECE.SYS WIDE.SUB PARA	-	2,520	2,968	-	3,000	3,000
10.06.06.40300.000.17.0071.	ECE.SYS WIDE.SUB PARA	2,240	224	-	-	-	-
10.06.06.40300.000.17.0071.60300	ECE.SYS WIDE.SUB PARA	-	-	280	989	226	(763)
10.06.06.40300.000.17.0071.60400	ECE.SYS WIDE.SUB PARA	-	-	-	-	752	752
0080 OVERTIME							
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	-	-	16	281	-	(281)
10.06.04.40300.000.02.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	16	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	-	-	32	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	13	-	-	-
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.	PUB SCH.SYS WIDE.OVERTIME	-	-	35	-	-	-
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	-	-	22	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	-	-	16	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)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
10.06.04.70010.000.01.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	21	-	-	-
10.06.04.90310.000.31.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	70	-	-	-
10.06.04.90320.000.32.0080.60300	PUB SCH.SYS WIDE.OVERTIME	-	-	70	-	-	-
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	17	-	-	-
10.06.06.40300.000.14.0080.	ECE.SYS WIDE.OVERTIME	-	-	38	-	-	-
10.06.06.40300.000.17.0080.	ECE.SYS WIDE.OVERTIME	303	15	-	-	-	-
10.06.06.70010.000.01.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	21	-	-	-
10.06.06.70050.000.05.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	552	-	-	-
10.06.06.70110.000.11.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	274	-	-	-
10.06.06.70120.000.12.0080.60300	ECE.SYS WIDE.OVERTIME	-	-	21	-	-	-
0084 STAF/CUR DEV							
10.06.09.40300.000.00.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	880	567	-	-	-	-
10.06.09.40300.000.00.0084.60900	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	233	-	-	-
0203 LEGAL FEES							
10.06.17.40300.000.00.0203.	ED SV-PRG.SYS WIDE.LEGAL FEES	2,356	17,376	-	-	-	-
10.06.17.40300.000.00.0203.60900	ED SV-PRG.SYS WIDE.LEGAL FEES	-	-	-	25,000	20,000	(5,000)
0208 CONTRACTED SERVICES							
10.06.04.40300.000.00.0208.	PUBLIC SCH.SYS WIDE.CONTR SVCS	95,355	226,216	-	-	-	-
10.06.04.40300.000.00.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	499	3,500	1,000	(2,500)
10.06.04.40300.000.01.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	306	1,050	350	(700)
10.06.04.40300.000.02.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	85	2,500	200	(2,300)
10.06.04.40300.000.03.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	774	-	800	800
10.06.04.40300.000.04.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	3,738	4,900	3,800	(1,100)
10.06.04.40300.000.05.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	6,018	4,900	6,000	1,100
10.06.04.40300.000.06.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	200	200
10.06.04.40300.000.07.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	200	200
10.06.04.40300.000.08.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	4,200	200	(4,000)
10.06.04.40300.000.09.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	200	200
10.06.04.40300.000.10.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	6,183	10,900	6,200	(4,700)
10.06.04.40300.000.11.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	180	1,050	200	(850)
10.06.04.40300.000.12.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	46	700	200	(500)
10.06.04.40300.000.13.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	69,151	84,825	85,325	500
10.06.04.40300.000.14.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	47,425	89,250	89,655	405
10.06.04.40300.000.15.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	3,500	-	200	200
10.06.04.40300.000.16.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	3,200	200	(3,000)
10.06.04.40300.000.17.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	38	700	200	(500)
10.06.04.40300.000.21.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	2,311	3,000	2,300	(700)
10.06.04.40300.000.22.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	4,571	2,800	3,500	700
10.06.04.40300.000.24.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	675	700	600	(100)
10.06.04.40300.000.25.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	41	-	200	200
10.06.04.40300.000.26.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	10	700	200	(500)
10.06.04.40300.000.27.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	2,947	-	2,500	2,500
10.06.04.40300.000.31.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	200	200
10.06.04.40300.000.32.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	34,804	42,000	85,325	43,325
10.06.04.40300.000.33.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	200	200
10.06.04.40300.000.34.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	1,027	2,200	2,000	(200)
10.06.04.40300.000.35.0208.	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	390,363	390,363
10.06.04.40300.000.35.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	973	-	1,000	1,000
10.06.04.40300.000.37.0208.60900	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	15	-	100	100
10.06.04.40300.740.09.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	38	-	-	-
10.06.04.40300.740.25.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	38	-	-	-
10.06.09.40300.000.00.0208.	STF/CUR DV.SYS WIDE.CONTR SVCS	123,935	104,285	-	-	-	-
10.06.09.40300.000.00.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	111,000	-	-	-
10.06.09.40300.000.00.0208.60900	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	4,403	-	-	-
10.06.09.40300.000.01.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,096	2,058	(1,038)
10.06.09.40300.000.02.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,735	3,627	(1,108)
10.06.09.40300.000.03.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,233	2,946	(287)
10.06.09.40300.000.04.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,870	3,234	(636)
10.06.09.40300.000.05.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	1,867	2,065	198
10.06.09.40300.000.06.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,459	2,235	(223)
10.06.09.40300.000.07.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,278	2,753	(525)
10.06.09.40300.000.08.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,413	2,857	444
10.06.09.40300.000.09.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,233	3,227	(6)
10.06.09.40300.000.10.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,278	3,331	53
10.06.09.40300.000.11.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,642	3,301	(341)
10.06.09.40300.000.12.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	1,594	1,976	383

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.09.40300.000.13.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,003	2,376	373
10.06.09.40300.000.14.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,280	4,382	102
10.06.09.40300.000.15.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,823	3,138	315
10.06.09.40300.000.16.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,961	4,515	554
10.06.09.40300.000.17.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,917	3,516	(1,402)
10.06.09.40300.000.21.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	2,777	3,271	494
10.06.09.40300.000.22.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,642	2,946	(697)
10.06.09.40300.000.24.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,599	3,864	(735)
10.06.09.40300.000.25.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	6,147	5,581	(566)
10.06.09.40300.000.26.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	4,553	3,967	(586)
10.06.09.40300.000.27.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,415	4,515	1,100
10.06.09.40300.000.31.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	3,278	4,485	1,207
10.06.09.40300.000.32.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	7,512	8,179	666
10.06.09.40300.000.33.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	8,150	8,119	(30)
10.06.09.40300.000.34.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	5,281	6,484	1,202
10.06.09.40300.000.35.0208.60300	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	5,964	8,053	2,088
10.06.17.40300.000.00.0208.	ED SV-PRG.SYS WIDE.CONTR SVCS	-	454	-	-	-	-
0267 SOFTWARE LICENSE							
10.06.04.40300.950.01.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	260	-	328	328
10.06.04.40300.950.02.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	401	-	576	576
10.06.04.40300.950.03.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	341	-	455	455
10.06.04.40300.950.04.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	363	-	505	505
10.06.04.40300.950.05.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	240	-	326	326
10.06.04.40300.950.06.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	233	-	360	360
10.06.04.40300.950.07.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	324	-	440	440
10.06.04.40300.950.08.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	332	-	432	432
10.06.04.40300.950.09.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	346	-	492	492
10.06.04.40300.950.10.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	408	-	539	539
10.06.04.40300.950.11.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	373	-	519	519
10.06.04.40300.950.12.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	245	-	296	296
10.06.04.40300.950.13.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	286	-	350	350
10.06.04.40300.950.14.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	507	-	669	669
10.06.04.40300.950.15.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	360	-	507	507
10.06.04.40300.950.16.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	521	-	686	686
10.06.04.40300.950.17.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	412	-	547	547
10.06.04.40300.950.21.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	373	-	492	492
10.06.04.40300.950.22.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	343	-	451	451
10.06.04.40300.950.24.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	448	-	626	626
10.06.04.40300.950.25.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	677	-	866	866
10.06.04.40300.950.26.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	478	-	608	608
10.06.04.40300.950.27.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	529	-	683	683
10.06.04.40300.950.31.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	536	-	656	656
10.06.04.40300.950.32.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	946	-	1,253	1,253
10.06.04.40300.950.33.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	915	-	1,233	1,233
10.06.04.40300.950.34.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	734	-	966	966
10.06.04.40300.950.35.0267.60300	PUBLIC SCH.IT.SOFT LIC	-	-	947	-	1,160	1,160
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	-	-	-	-
10.06.04.40300.000.00.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	488	-	-	-
10.06.04.40300.000.01.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	60	141	-	(141)
10.06.04.40300.000.02.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	106	215	-	(215)
10.06.04.40300.000.03.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	89	147	-	(147)
10.06.04.40300.000.04.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	95	176	-	(176)
10.06.04.40300.000.05.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	62	85	-	(85)
10.06.04.40300.000.06.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	66	112	-	(112)
10.06.04.40300.000.07.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	83	149	-	(149)
10.06.04.40300.000.08.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	86	110	-	(110)
10.06.04.40300.000.09.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	97	147	-	(147)
10.06.04.40300.000.10.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	98	149	-	(149)
10.06.04.40300.000.11.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	96	166	-	(166)
10.06.04.40300.000.12.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	58	72	-	(72)
10.06.04.40300.000.13.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	71	91	-	(91)
10.06.04.40300.000.14.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	131	195	-	(195)
10.06.04.40300.000.15.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	96	128	-	(128)
10.06.04.40300.000.16.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	134	180	-	(180)
10.06.04.40300.000.17.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	103	224	-	(224)
10.06.04.40300.000.21.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	388	126	-	(126)
10.06.04.40300.000.22.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	349	166	-	(166)
10.06.04.40300.000.24.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	458	209	-	(209)
10.06.04.40300.000.25.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	661	279	-	(279)
10.06.04.40300.000.26.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	470	207	-	(207)
10.06.04.40300.000.27.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	535	155	-	(155)
10.06.04.40300.000.31.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	104	149	-	(149)
10.06.04.40300.000.32.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	189	341	-	(341)
10.06.04.40300.000.33.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	188	370	-	(370)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40300.000.34.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	150	240	-	(240)
10.06.04.40300.000.35.0306.60300	PUBLIC SCH.SYS WIDE.INST RS-CP	-	-	186	271	-	(271)
10.06.06.40300.000.00.0306.	ECE.SYS WIDE.INST RES-CP	-	1,611	-	-	-	-
10.06.06.40300.000.00.0306.60300	ECE.SYS WIDE.INST RES-CP	-	-	139	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40300.000.00.0322.	PUBLIC SCH.SYS WIDE.SUP-CP	13,704	11	-	-	-	-
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	-	-	-	-
10.06.09.40300.000.00.0322.60300	STF/CUR DV.SYS WIDE.SUP-CP	-	-	102	-	-	-
10.06.17.40300.000.00.0322.	ED SV-PRG.SYS WIDE.SUP-CP	586	944	214	1,000	500	(500)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40300.740.00.0361.	PUBLIC SCH.OT/PT.SENS-CP	4,658	-	-	-	-	-
10.06.04.40300.740.00.0361.60300	PUBLIC SCH.OT/PT.SENS-CP	-	-	1,249	-	-	-
10.06.04.40300.740.09.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.04.40300.740.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.04.40300.770.00.0361.	PUBLIC SCH.ASST TCH.SENS-CP	11,242	-	-	-	-	-
10.06.04.40300.770.00.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	206	-	9,800	9,800
10.06.04.40300.770.02.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	1,000	-
10.06.04.40300.770.03.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	627	-	7,700	7,700
10.06.04.40300.770.04.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	700	700
10.06.04.40300.770.06.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	627	-	700	700
10.06.04.40300.770.10.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	2,800	1,800
10.06.04.40300.770.13.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	620	-	3,500	3,500
10.06.04.40300.770.14.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	-	(1,000)
10.06.04.40300.770.15.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	627	-	1,400	1,400
10.06.04.40300.770.17.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	2,000	1,000
10.06.04.40300.770.21.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	2,800	2,800
10.06.04.40300.770.22.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	-	-
10.06.04.40300.770.24.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	1,000	-	(1,000)
10.06.04.40300.770.25.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	2,800	2,800
10.06.04.40300.770.26.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	2,800	2,800
10.06.04.40300.770.27.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	5,600	5,600
10.06.04.40300.770.31.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	620	-	2,800	2,800
10.06.04.40300.770.33.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	-	-
10.06.04.40300.770.35.0361.60300	PUBLIC SCH.ASST TCH.SENS-CP	-	-	-	-	8,400	8,400
10.06.04.40300.950.00.0361.	PUBLIC SCH.IT.SENS-CP	410	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.06.09.40300.000.00.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	12,291	-	518	-	-	-
10.06.17.40300.000.00.0502.	ED SV-PRG.SYS WIDE.MEET/CONF	130	925	853	-	-	-
0518 MILEAGE							
10.06.04.40300.000.00.0518.	PUBLIC SCH.SYS WIDE.MILEAGE	100	-	-	-	-	-
10.06.04.40300.000.00.0518.60300	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	118	-	-	-
08 STUDENT HEALTH SERVICES							
0088 SUB NURSE							
10.08.00.40300.000.14.0088.60900	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	-	37,800	37,800
09 STUDENT TRANSPORTATION							
0212 BUS CONTRACTS							
10.09.00.40300.700.00.0212.	SYS WIDE.SPED.BUS CONTR	1,414,220	1,730,481	-	-	-	-
10.09.00.40300.700.00.0212.60300	SYS WIDE.SPED.BUS CONTR	-	-	494,259	-	-	-
10.09.00.40300.700.00.0212.60900	SYS WIDE.SPED.BUS CONTR	-	-	1,104,530	1,158,000	1,322,000	164,000

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.09.00.40300.700.00.0212.62100	SYS WIDE.SPED.BUS CONTR	-	-	398,000	342,000	323,000	(19,000)
0215 SPECIAL TRANS							
10.09.00.40300.700.00.0215.	SYS WIDE.SPED.SPEC TRANS	269,184	187,409	-	-	-	-
10.09.00.40300.700.00.0215.60300	SYS WIDE.SPED.SPEC TRANS	-	-	263,595	-	-	-
10.09.00.40300.700.00.0215.60900	SYS WIDE.SPED.SPEC TRANS	-	-	23,394	190,000	325,000	135,000
0258 REPAIR-TRUCKS/MOWRS							
10.09.00.40300.700.00.0258.60900	SYS WIDE.SPED.REPAIR-TRUCKS/MO	-	-	36	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.09.00.40300.700.00.0375.60900	SYS WIDE.SPED.GAS/OIL...	-	-	4,008	-	-	-
10 OPERATION OF PLANT		898	787	-	1,000	-	(1,000)
0238 REPAIR-EQUIPMENT							
10.10.31.40300.700.00.0238.	OTH OPER.SPED.RPR-EQUIP	898	787	-	-	-	-
10.10.31.40300.700.00.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	1,000	-	(1,000)
10.10.31.40300.700.03.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.04.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.06.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.10.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.13.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.15.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.21.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.25.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.26.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.27.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.31.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
10.10.31.40300.700.35.0238.60300	OTH OPER.SPED.RPR-EQUIP	-	-	-	-	-	-
40310 NONPUBLIC SCHOOL PROGRAMS		2,161,197	2,728,870	3,665,498	4,335,107	4,296,760	(38,347)
06 SPECIAL EDUCATION		2,161,197	2,728,870	3,665,498	4,335,107	4,296,760	(38,347)
0702 PRIVATE SCHOOL SPED REIMB							
10.06.07.40310.000.43.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	72,788	97,429	121,589	-	(121,589)
10.06.07.40310.000.44.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	8,034	-	56,285	56,285
10.06.07.40310.000.46.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	35,977	78,773	-	(78,773)
10.06.07.40310.000.47.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	5,496	51,540	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	41,726	45,614	-	-	-	-
10.06.07.40310.000.58.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	94,359	323,109	345,231	562,659	217,429
10.06.07.40310.000.59.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	117,646	127,425	136,074	284,396	150,075	(134,320)
10.06.07.40310.000.60.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	106,131	129,443	244,986	201,875	150,204	(51,671)
10.06.07.40310.000.64.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	154,390	168,740	-	-	-	-
10.06.07.40310.000.65.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	1,265,726	1,664,130	-	2,526,352	2,529,640	3,288
10.06.07.40310.000.65.0702.60300	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	2,119,642	-	-	-
10.06.07.40310.000.66.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	39,755	34,510	48,978	51,182	53,379	2,197
10.06.07.40310.000.67.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	102,418	307,441	315,911	435,035	364,663	(70,372)
10.06.07.40310.000.67.0702.60300	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	65,526	-	-	-
10.06.07.40310.000.68.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	92,944	2,403	-	-	88,825	88,825
10.06.07.40310.000.75.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	130,186	-	144,187	144,187
10.06.07.40310.000.77.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	-	-	79,215	-	162,481	162,481
10.06.07.40310.000.78.0702.	NONPUB PRG.SYS WIDE.PRVSCH RMB	217,739	51,510	-	-	-	-
0703 PRIVATE SCHOOL SPED UNREIMB							
10.06.07.40310.000.76.0703.	NONPUB PRG.SYS WIDE.PRVSCH UNR	22,722	25,011	-	11,000	34,362	23,362
10.06.07.40310.000.76.0703.60300	NONPUB PRG.SYS WIDE.PRVSCH UNR	-	-	8,891	-	-	-
40320 PSYCHOLOGICAL SERVICES		86,644	246,684	216,162	193,480	348,570	155,090
03 INSTRUCTION-SALARIES/WAGES		20,572	13,723	23,979	18,200	25,400	7,200
0062 SAT/BEF/SUM							
10.03.11.40320.000.00.0062.	PSYCH SERV.SYS WIDE.SAT/BEF/SM	7,988	523	-	-	-	-
10.03.11.40320.000.00.0062.60300	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	-	15,979	5,000	5,000	-
0128 CERTIFICATION STIPENDS							
10.03.11.40320.000.00.0128.	PSYCH SERV.SYS WIDE.CERT STPN	12,584	13,200	8,000	-	-	-
10.03.11.40320.000.00.0128.60300	PSYCH SERV.SYS WIDE.CERT STPN	-	-	-	13,200	20,400	7,200
04 INSTRUCTION-MATERIALS/SUPPLIES		6,273	3,247	5,156	3,500	5,300	1,800
0322 SUPPLIES-COUNTY PURCHASE							
10.04.11.40320.000.00.0322.	PSYCH SERV.SYS WIDE.SUP-CP	6,273	3,247	-	-	-	-
10.04.11.40320.000.00.0322.60300	PSYCH SERV.SYS WIDE.SUP-CP	-	-	5,156	3,500	5,300	1,800
05 INSTRUCTION-OTHER COSTS		59,799	229,714	187,027	171,780	317,870	146,090
0208 CONTRACTED SERVICES							
10.05.11.40320.000.00.0208.	PSYCH SERV.SYS WIDE.CONTR SVCS	5,086	194,684	-	-	-	-
10.05.11.40320.000.00.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	118,068	-	25,956	25,956
10.05.11.40320.000.03.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	12,350	-	-	-
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	-	-	4,050	42,827	-	(42,827)
10.05.11.40320.000.10.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	12,978	12,978
10.05.11.40320.000.12.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	44,125	90,846	46,721
10.05.11.40320.000.14.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	1,600	-	-	-
10.05.11.40320.000.24.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	2,525	-	64,890	64,890
10.05.11.40320.000.26.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	64,890	64,890
10.05.11.40320.000.27.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	-	-	12,978	12,978
10.05.11.40320.000.33.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	4,300	-	-	-
10.05.11.40320.000.34.0208.60300	PSYCH SERV.SYS WIDE.CONTR SVCS	-	-	8,050	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0267 SOFTWARE LICENSE							
10.05.11.40320.950.00.0267.	PSYCH SERV.IT.SOFT LIC	32,595	33,682	-	-	-	-
10.05.11.40320.950.00.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	34,101	-	-	-
10.05.11.40320.950.01.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,126	801	(324)
10.05.11.40320.950.02.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,722	1,413	(309)
10.05.11.40320.950.03.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,176	1,147	(28)
10.05.11.40320.950.04.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,407	1,260	(148)
10.05.11.40320.950.05.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	679	804	125
10.05.11.40320.950.06.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	894	871	(23)
10.05.11.40320.950.07.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,192	1,072	(120)
10.05.11.40320.950.08.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	877	1,113	235
10.05.11.40320.950.09.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,176	1,257	81
10.05.11.40320.950.10.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,192	1,297	105
10.05.11.40320.950.11.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,325	1,286	(39)
10.05.11.40320.950.12.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	579	770	190
10.05.11.40320.950.13.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	728	925	197
10.05.11.40320.950.14.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,556	1,707	150
10.05.11.40320.950.15.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,026	1,222	196
10.05.11.40320.950.16.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,440	1,758	318
10.05.11.40320.950.17.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,788	1,369	(419)
10.05.11.40320.950.21.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,010	1,274	264
10.05.11.40320.950.22.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,325	1,147	(177)
10.05.11.40320.950.24.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,672	1,505	(167)
10.05.11.40320.950.25.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	2,235	2,174	(62)
10.05.11.40320.950.26.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,656	1,545	(111)
10.05.11.40320.950.27.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,242	1,758	517
10.05.11.40320.950.31.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,192	1,747	555
10.05.11.40320.950.32.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	2,732	3,185	454
10.05.11.40320.950.33.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	2,964	3,162	199
10.05.11.40320.950.34.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	1,921	2,525	605
10.05.11.40320.950.35.0267.60300	PSYCH SERV.IT.SOFT LIC	-	-	-	2,169	3,136	968
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	-	-	-	-	-
0518 MILEAGE							
10.05.11.40320.000.00.0518.	PSYCH SERV.SYS WIDE.MILEAGE	1,605	1,348	-	-	-	-
10.05.11.40320.000.00.0518.60300	PSYCH SERV.SYS WIDE.MILEAGE	-	-	1,983	2,000	2,100	100
40330 SPED RELATED SERVICES		91,257	295,744	1,426,197	1,744,501	2,124,216	379,715
06 SPECIAL EDUCATION							
0070 SUB TEACHER							
10.06.04.40330.710.00.0070.	PUBLIC SCH.SPEECH.SUB TEACH	11,760	11,550	-	-	-	-
10.06.04.40330.710.00.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	930	-	-	-
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	-	-	2,445	4,000	-	(4,000)
10.06.04.40330.710.12.0070.60300	PUBLIC SCH.SPEECH.SUB TEACH	-	-	765	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	3,833	15,308	-	-	-	-
0128 CERTIFICATION STIPENDS							
10.06.04.40330.710.00.0128.60900	PUBLIC SCH.SPEECH.CERT STPNND	-	-	-	-	33,000	33,000
10.06.04.40330.740.00.0128.60900	PUBLIC SCH.OT/PT.CERT STPNND	-	-	-	-	30,000	30,000
0208 CONTRACTED SERVICES							
10.06.04.40330.710.00.0208.	PUBLIC SCH.SPEECH.CONTR SVCS	5,714	105,605	-	-	-	-
10.06.04.40330.710.01.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	19,720	20,160	-	(20,160)
10.06.04.40330.710.02.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	36,571	-	-	-
10.06.04.40330.710.02.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	50,504	128,520	86,400	(42,120)
10.06.04.40330.710.03.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	37,674	37,674
10.06.04.40330.710.04.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	43,094	49,776	64,800	15,024
10.06.04.40330.710.06.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	56,822	-	-	-
10.06.04.40330.710.06.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	54,947	185,566	172,800	(12,766)
10.06.04.40330.710.07.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	19,911	-	(19,911)
10.06.04.40330.710.08.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	29,481	-	-	-
10.06.04.40330.710.08.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	3,126	-	154,620	154,620
10.06.04.40330.710.10.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	31,788	-	-	-
10.06.04.40330.710.10.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	78,212	68,355	129,600	61,245
10.06.04.40330.710.11.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	23,078	-	-	-
10.06.04.40330.710.11.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	54,188	101,147	65,520	(35,627)
10.06.04.40330.710.12.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	3,564	-	43,200	43,200
10.06.04.40330.710.13.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	42,840	54,000	11,160
10.06.04.40330.710.14.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	66,935	-	-	-
10.06.04.40330.710.14.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	43,065	83,160	-	(83,160)
10.06.04.40330.710.15.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	43,200	43,200
10.06.04.40330.710.17.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	27,060	151,955	40,950	(111,005)
10.06.04.40330.710.21.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	30,046	42,840	30,924	(11,916)
10.06.04.40330.710.22.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	481	-	-	-
10.06.04.40330.710.24.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	38	-	-	-
10.06.04.40330.710.24.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	42,851	24,570	108,000	83,430

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10.06.04.40330.710.25.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	38	-	-	-
10.06.04.40330.710.25.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	44,902	62,330	148,266	85,936
10.06.04.40330.710.26.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	32,760	32,760
10.06.04.40330.710.27.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	24,570	24,570
10.06.04.40330.710.31.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	26,062	32,130	30,924	(1,206)
10.06.04.40330.710.32.0208.60300	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	38	-	-	-
10.06.04.40330.710.33.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	54,804	-	108,000	108,000
10.06.04.40330.710.34.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	2,678	10,800	8,123
10.06.04.40330.710.35.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	-	-	43,200	43,200
10.06.04.40330.710.39.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	8,397	19,911	10,800	(9,111)
10.06.04.40330.710.65.0208.60900	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	27,611	29,452	92,772	63,320
10.06.04.40330.740.00.0208.	PUBLIC SCH.OT/PT.CONTR SVCS	60,883	79,289	-	-	-	-
10.06.04.40330.740.01.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	16,065	-	(16,065)
10.06.04.40330.740.03.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	5,400	5,400
10.06.04.40330.740.04.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	72,840	40,320	75,600	35,280
10.06.04.40330.740.05.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	57,954	50,160	-	(50,160)
10.06.04.40330.740.05.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	200	-	-	-
10.06.04.40330.740.07.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	5,716	-	-	-
10.06.04.40330.740.07.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	12,025	26,775	-	(26,775)
10.06.04.40330.740.08.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	5,823	21,420	5,400	(16,020)
10.06.04.40330.740.11.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	22,738	-	-	-
10.06.04.40330.740.11.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	41,523	64,260	65,520	1,260
10.06.04.40330.740.14.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	21,420	21,420	10,800	(10,620)
10.06.04.40330.740.15.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	89,740	75,760	-	(75,760)
10.06.04.40330.740.15.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	76,320	76,320
10.06.04.40330.740.16.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	54,210	58,968	-	(58,968)
10.06.04.40330.740.17.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	16,000	40,320	-	(40,320)
10.06.04.40330.740.21.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	30,240	30,240	-	(30,240)
10.06.04.40330.740.25.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	10,710	10,710	10,800	90
10.06.04.40330.740.26.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	16,193	10,710	10,800	90
10.06.04.40330.740.27.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	13,397	19,656	-	(19,656)
10.06.04.40330.740.31.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	6,260	10,080	-	(10,080)
10.06.04.40330.740.32.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	-	-	10,800	10,800
10.06.04.40330.740.33.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	6,099	10,710	10,800	90
10.06.04.40330.740.34.0208.60300	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	1,940	5,040	-	(5,040)
10.06.04.40330.740.34.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	5,886	10,710	27,180	16,470
10.06.04.40330.740.35.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	1,892	19,656	-	(19,656)
10.06.04.40330.740.67.0208.60900	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	170	5,355	8,190	2,835
10.06.06.40330.710.00.0208.	ECE.SPEECH.CONTR SVCS	2,351	83,992	-	-	-	-
10.06.06.40330.710.02.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	21,600	21,600
10.06.06.40330.710.04.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	10,187	9,955	21,600	11,645
10.06.06.40330.710.10.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	43,200	43,200
10.06.06.40330.710.11.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	24,000	27,912	16,380	(11,532)
10.06.06.40330.710.12.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	10,800	10,800
10.06.06.40330.710.13.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	5,844	21,420	-	(21,420)
10.06.06.40330.710.15.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	-	-	21,600	21,600
10.06.06.40330.710.17.0208.60900	ECE.SPEECH.CONTR SVCS	-	-	11,000	20,000	-	(20,000)
10.06.06.40330.740.00.0208.	ECE.OT/PT.CONTR SVCS	2,244	-	-	-	-	-
10.06.06.40330.740.03.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	5,400	5,400
10.06.06.40330.740.04.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	4,600	10,080	21,600	11,520
10.06.06.40330.740.05.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	1,780	10,000	-	(10,000)
10.06.06.40330.740.08.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	5,400	5,400
10.06.06.40330.740.11.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	8,190	8,190
10.06.06.40330.740.14.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	-	-	10,800	10,800
10.06.06.40330.740.15.0208.60300	ECE.OT/PT.CONTR SVCS	-	-	10,500	20,000	18,990	(1,010)
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							
10.06.04.40330.710.00.0361.60300	PUBLIC SCH.SPEECH.SENS-CP	-	-	-	-	4,266	4,266
10.06.04.40330.710.24.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.04.40330.710.25.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
10.06.04.40330.710.32.0361.60300	PUBLIC SCH.IT.SENS-CP	-	-	1,249	-	-	-
40340 INFANTS AND TODDLERS		78,797	7,619	10,510	243,000	265,146	22,146
06 SPECIAL EDUCATION		78,797	7,619	10,510	243,000	265,146	22,146
0208 CONTRACTED SERVICES							
10.06.14.40340.000.00.0208.	INF/TODD.SYS WIDE.CONTR SVCS	2,250	6,769	-	-	-	-
10.06.14.40340.000.00.0208.60300	INF/TODD.SYS WIDE.CONTR SVCS	-	-	9,817	13,000	15,550	2,550
10.06.14.40340.710.00.0208.	INF/TODD.SPEECH.CONTR SVCS	73,937	-	-	-	-	-
10.06.14.40340.710.00.0208.60300	INF/TODD.SPEECH.CONTR SVCS	-	-	510	230,000	119,596	(110,404)
10.06.14.40340.740.00.0208.60300	INF/TODD.OT/PT.CONTR SVCS	-	-	-	-	130,000	130,000
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	-	-	-	-	-
0518 MILEAGE							
10.06.14.40340.000.00.0518.60300	INF/TODD.SYS WIDE.MILEAGE	-	-	183	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
40350 STEP		45,279	60,204	57,351	-	-	-
06 SPECIAL EDUCATION		45,279	60,204	57,351	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40350.540.37.0322.90600	PUBLIC SCH.STEP.SUP-CP	45,279	60,204	57,351	-	-	-
40400 EARLY CHILDHOOD		6,736	26,375	11,155	422,050	96,341	(325,709)
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,498	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.02.17.40400.950.00.0361.	ECE.IT.SENS-CP	-	-	1,498	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,135	5,034	2,162	1,960	-	(1,960)
0062 SAT/BEF/SUM							
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.SUMMER.SAT/BEF/SM	-	1,084	-	-	-	-
10.03.09.40400.320.00.0062.60300	STF/CUR DV.ECE.SAT/BEF/SM	-	-	165	-	-	-
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	2,135	3,950	-	-	-	-
10.03.09.40400.230.00.0084.61100	STF/CUR DV.ECE.STF/CUR DV	-	-	450	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40400.230.00.0085.61100	STF/CUR DV.ECE.SUB STF/CR	-	-	1,547	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,448	21,341	2,090	30,000	94,341	64,341
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.06.40400.000.00.0306.	ECE.SYS WIDE.INSTR RES-CP	-	9,083	-	-	-	-
10.04.06.40400.000.01.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.02.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.03.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.04.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.05.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.06.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.07.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.08.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.09.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.10.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.11.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.12.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.13.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.14.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	800	800
10.04.06.40400.000.15.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.16.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
10.04.06.40400.000.17.0306.61100	ECE.SYS WIDE.INSTR RES-CP	-	-	-	-	700	700
0322 SUPPLIES-COUNTY PURCHASE							
10.04.06.40400.000.00.0322.	ECE.SYS WIDE.SUP-CP	4,413	527	-	-	-	-
10.04.06.40400.000.00.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	2,090	30,000	-	(30,000)
10.04.06.40400.000.02.0322.	ECE.SYS WIDE.SUP-CP	-	5,955	-	-	-	-
10.04.06.40400.000.02.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.000.04.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,000	18,000
10.04.06.40400.000.05.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
10.04.06.40400.000.06.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,000	18,000
10.04.06.40400.000.10.0322.	ECE.SYS WIDE.SUP-CP	-	1,140	-	-	-	-
10.04.06.40400.000.10.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	18,000	18,000
10.04.06.40400.000.11.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	2,400	2,400
10.04.06.40400.000.16.0322.	ECE.SYS WIDE.SUP-CP	-	1,426	-	-	-	-
10.04.06.40400.000.16.0322.61100	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
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	-	-	-	-	-
10.04.09.40400.235.01.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.02.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.03.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.04.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.05.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.06.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.07.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.08.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,977	1,977
10.04.09.40400.235.09.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.10.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.11.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.12.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.13.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.14.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.15.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.16.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
10.04.09.40400.235.17.0322.61100	STF/CUR DV.PREK/PRESC.SUPP-CP	-	-	-	-	1,125	1,125
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	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.06.40400.235.01.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.06.40400.235.02.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.03.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.04.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.05.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.07.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.08.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.09.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.10.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.11.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.12.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.13.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.14.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.15.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.16.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
10.05.06.40400.235.17.0267.61100	ECE.PREK/PRESC.SOFT LIC	-	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
10.05.07.40400.235.50.0701.61100	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	390,090	-	(390,090)
14 COMMUNITY SERVICES		-	-	5,405	-	2,000	2,000
0208 CONTRACTED SERVICES							
10.14.00.40400.230.00.0208.	SYS WIDE.ECE.CONTR SVCS	-	-	710	-	-	-
10.14.00.40400.950.17.0208.60300	SYS WIDE.IT.CONTR SVCS	-	-	38	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.14.00.40400.000.01.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.02.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.04.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.05.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.10.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.11.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.14.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
10.14.00.40400.000.15.0322.61100	SYS WIDE.ECE.SUP-CP	-	-	426	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.14.00.40400.950.17.0361.60300	SYS WIDE.IT.SENS-CP	-	-	1,249	-	-	-
0518 MILEAGE							
10.14.00.40400.230.00.0518.61100	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,000	2,000
40500 STUDENT PERSONNEL SERVICES		2,043,425	2,374,388	2,402,934	3,019,780	3,008,905	(10,875)
03 INSTRUCTION-SALARIES/WAGES		2,905	1,467	1,427	-	-	-
0062 SAT/BEF/SUM							
10.03.02.40500.280.24.0062.60100	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	560	-	-	-
0084 STAF/CUR DEV							
10.03.09.40500.350.00.0084.	STF/CUR DV.DRUG EDUC.STF/CUR D	525	1,467	-	-	-	-
10.03.09.40500.350.00.0084.60300	STF/CUR DV.DRUG EDUC.STF/CUR D	-	-	867	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40500.350.00.0085.	STF/CUR DV.DRUG EDUC.SUB STF/C	2,380	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		240	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.09.40500.350.00.0322.	STF/CUR DV.DRUG EDUC.SUP-CP	240	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,947,363	2,253,355	2,242,999	2,323,885	2,537,488	213,603
0208 CONTRACTED SERVICES							
10.05.01.40500.000.01.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	8,716	8,716
10.05.01.40500.000.02.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	56,210	56,210
10.05.01.40500.000.04.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	22,685	22,685
10.05.01.40500.000.14.0208.60200	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	53,313	53,313
10.05.01.40500.000.42.0208.	REG PROG.SYS WIDE.CONTR SVCS	1,762,167	2,037,205	-	2,168,885	-	(2,168,885)
10.05.01.40500.000.42.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	2,092,714	-	-	-
10.05.01.40500.000.42.0208.60400	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	2,140,332	2,140,332
0532 FIELD TRIPS							
10.05.01.40500.320.24.0532.60100	REG PROG.SUMMER.FIELD TRPS	-	-	1,800	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.40500.000.01.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
10.05.01.40500.000.02.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
10.05.01.40500.000.14.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	29,132	29,132
10.05.01.40500.000.15.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	40,786	40,786
10.05.01.40500.000.32.0561.60100	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	15,814	15,814
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	155,396	216,051	-	-	-	-
10.05.01.40500.000.00.0700.60300	REG PROG.SYS WIDE.OTHR PUBLIC	-	-	148,485	155,000	170,500	15,500
07 STUDENT PERSONNEL SERVICES		26,632	17,516	23,131	23,615	23,615	-
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	5,965	5,577	413	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.07.00.40500.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	862	2,155	-	-	-	-

**Unrestricted Expense Budget Summary
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10.07.00.40500.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,875	3,000	3,000	-
10.07.00.40500.000.08.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	74	-	-	-
0502 MEETINGS AND CONFERENCES							
10.07.00.40500.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	3,726	-	-	-	-	-
10.07.00.40500.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	590	-	-	-
0505 MEMBERSHIPS							
10.07.00.40500.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	29	30	-	-	-	-
10.07.00.40500.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	242	315	315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.07.00.40500.000.00.0506.	SYS WIDE.SYS WIDE.PUBS/SUBS	-	149	-	-	-	-
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	16,050	7,647	-	-	-	-
10.07.00.40500.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	19,937	20,000	20,000	-
09 STUDENT TRANSPORTATION		66,285	51,483	74,420	150,000	120,000	(30,000)
0212 BUS CONTRACTS							
10.09.00.40500.320.10.0212.60100	SYS WIDE.SUMMER.BUS CONTR	-	-	1,632	-	-	-
10.09.00.40500.320.10.0212.60200	SYS WIDE.SUMMER.BUS CONTR	-	3,205	18,270	-	-	-
10.09.00.40500.320.17.0212.60100	SYS WIDE.SUMMER.BUS CONTR	-	-	3,526	-	-	-
0215 SPECIAL TRANS							
10.09.00.40500.380.00.0215.	SYS WIDE.HOMELESS.SPEC TRANS	73,577	53,361	56	-	-	-
10.09.00.40500.380.00.0215.60400	SYS WIDE.HOMELESS.SPEC TRANS	-	-	66,323	120,000	90,000	(30,000)
10.09.00.40500.381.00.0215.	SYS WIDE.FOSTER.SPECIAL TRANS	(7,292)	(5,083)	(1,718)	-	-	-
10.09.00.40500.381.00.0215.60400	SYS WIDE.FOSTER.SPECIAL TRANS	-	-	(13,669)	30,000	30,000	-
10 OPERATION OF PLANT		-	-	1,951	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
10.10.31.40500.000.11.0609.60100	OTH OPER.SYS WIDE.IMP O/T BD	-	-	1,951	-	-	-
14 COMMUNITY SERVICES		-	50,567	59,006	522,280	327,803	(194,478)
0208 CONTRACTED SERVICES							
10.14.00.40500.000.02.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	23,017	-	(23,017)
10.14.00.40500.000.05.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	2,351	-	(2,351)
10.14.00.40500.000.10.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	40,833	16,667	134,976	86,560	(48,416)
10.14.00.40500.000.11.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	8,150	-	(8,150)
10.14.00.40500.000.11.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	102,640	125,564	22,924
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	-	-	2,027	-	-	-
10.14.00.40500.000.17.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	82,064	73,598	(8,466)
10.14.00.40500.000.24.0208.60100	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	735	-	-	-
10.14.00.40500.000.24.0208.60200	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	128,062	39,309	(88,753)
0322 SUPPLIES-COUNTY PURCHASE							
10.14.00.40500.000.10.0322.60100	SYS WIDE.SYS WIDE.SUP-CP	-	168	-	-	-	-
0561 STUDENT ENRICH PROG							
10.14.00.40500.000.04.0561.60100	SYS WIDE.SYS WIDE.STD ENRICH	-	-	-	-	-	-
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	3,285	-	2,772	2,772
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	13,556	-	-	-
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	19,442	-	-	-
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	3,294	-	-	-
40610 HOME/HOSP		428,338	336,763	297,005	456,980	456,980	-
06 SPECIAL EDUCATION		428,338	336,763	297,005	456,980	456,980	-
0062 SAT/BEF/SUM							
10.06.04.40610.760.00.0062.	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	141,672	126,534	-	-	-	-
10.06.04.40610.760.00.0062.60300	PUBLIC SCH.HOME/HOSP.SAT/BEF/S	-	-	108,128	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	281,624	202,931	-	-	-	-
10.06.04.40610.760.00.0208.60300	PUBLIC SCH.HOME/HOSP.CONTR SVC	-	-	187,255	380,980	380,980	-
0518 MILEAGE							
10.06.04.40610.760.00.0518.	PUBLIC SCH.HOME/HOSP.MILEAGE	4,962	7,298	-	-	-	-
10.06.04.40610.760.00.0518.60300	PUBLIC SCH.HOME/HOSP.MILEAGE	-	-	1,622	5,000	5,000	-
40620 ALTERNATIVE EDUCATION		15,777	7,520	6,240	220,000	440,000	220,000
03 INSTRUCTION-SALARIES/WAGES		15,777	7,520	6,240	152,500	305,000	152,500
0062 SAT/BEF/SUM							
10.03.01.40620.840.02.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40620.840.03.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	40	-	-	-	-	-
10.03.01.40620.840.07.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	80	-	-	-	-	-
10.03.01.40620.840.09.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	40	-	-	-	-	-
10.03.01.40620.840.21.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	240	160	-	-	-	-
10.03.01.40620.840.21.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	8,750	-	(8,750)
10.03.01.40620.840.21.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	17,500	17,500
10.03.01.40620.840.22.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	178	240	-	-	-	-
10.03.01.40620.840.22.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	80	8,750	-	(8,750)

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10.03.01.40620.840.22.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	17,500	17,500
10.03.01.40620.840.24.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	684	80	-	-	-	-
10.03.01.40620.840.24.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	13,750	-	(13,750)
10.03.01.40620.840.24.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	27,500	27,500
10.03.01.40620.840.25.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	11,250	-	(11,250)
10.03.01.40620.840.25.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	22,500	22,500
10.03.01.40620.840.26.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	11,250	-	(11,250)
10.03.01.40620.840.26.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	22,500	22,500
10.03.01.40620.840.27.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	-	1,560	-	-	-	-
10.03.01.40620.840.27.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	120	8,750	-	(8,750)
10.03.01.40620.840.27.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	17,500	17,500
10.03.01.40620.840.31.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	40	16,250	-	(16,250)
10.03.01.40620.840.31.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	32,500	32,500
10.03.01.40620.840.32.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	320	480	-	-	-	-
10.03.01.40620.840.32.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	2,240	16,250	-	(16,250)
10.03.01.40620.840.32.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	32,500	32,500
10.03.01.40620.840.33.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	640	80	-	-	-	-
10.03.01.40620.840.33.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	160	16,250	-	(16,250)
10.03.01.40620.840.33.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	32,500	32,500
10.03.01.40620.840.34.0062.	REG PROG.ALT EDUC.SAT/BEF/SM	160	160	-	-	-	-
10.03.01.40620.840.34.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	80	16,250	-	(16,250)
10.03.01.40620.840.34.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	32,500	32,500
10.03.01.40620.840.35.0062.60300	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	16,250	-	(16,250)
10.03.01.40620.840.35.0062.60400	REG PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	32,500	32,500
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	8,013	4,760	-	-	-	-
10.03.03.40620.840.37.0062.60300	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	3,520	8,750	-	(8,750)
10.03.03.40620.840.37.0062.60400	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	17,500	17,500
0063 PARA-SAT/BEF/SUM							
10.03.01.40620.840.01.0063.	REG PROG.SYS WIDE.PARA-SAT	38	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	67,500	135,000	67,500
0212 BUS CONTRACTS							
10.09.00.40620.840.00.0212.60300	SYS WIDE.ALT EDUC.BUS CONTR	-	-	-	67,500	-	(67,500)
10.09.00.40620.840.00.0212.60400	SYS WIDE.ALT EDUC.BUS CONTR	-	-	-	-	135,000	135,000
40700 STUDENT HEALTH SERVICES		61,791	131,552	82,407	104,966	130,001	25,035
08 STUDENT HEALTH SERVICES		61,791	131,552	82,407	104,966	130,001	25,035
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	400	-	-	-
10.08.00.40700.320.01.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	14	-	-	-
10.08.00.40700.320.21.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	-	573	-	-	-	-
10.08.00.40700.320.21.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
10.08.00.40700.320.22.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
10.08.00.40700.320.24.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
10.08.00.40700.320.25.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
10.08.00.40700.320.26.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
10.08.00.40700.320.27.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	350	350
0080 OVERTIME							
10.08.00.40700.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	207	-	-	-	-
10.08.00.40700.000.34.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	76	-	-	-
0088 SUB NURSE							
10.08.00.40500.000.10.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	1,470	-	-	-
10.08.00.40500.000.11.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	196	392	-	-	-
10.08.00.40500.000.17.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	980	1,176	-	-	-
10.08.00.40500.000.24.0088.60100	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	1,078	-	-	-
10.08.00.40700.000.00.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	588	-	-	-	-
10.08.00.40700.000.01.0088.	SYS WIDE.SYS WIDE.SUB NURSE	882	1,568	-	-	-	-
10.08.00.40700.000.01.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,568	1,034	1,379	345
10.08.00.40700.000.02.0088.	SYS WIDE.SYS WIDE.SUB NURSE	797	11,571	-	-	-	-
10.08.00.40700.000.02.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,106	1,034	1,379	345
10.08.00.40700.000.03.0088.	SYS WIDE.SYS WIDE.SUB NURSE	572	1,078	-	-	-	-
10.08.00.40700.000.03.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	1,034	1,379	345
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	-	-	1,176	1,034	1,379	345
10.08.00.40700.000.05.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
10.08.00.40700.000.05.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	1,034	1,379	345
10.08.00.40700.000.06.0088.	SYS WIDE.SYS WIDE.SUB NURSE	398	1,176	-	-	-	-
10.08.00.40700.000.06.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	1,034	1,379	345
10.08.00.40700.000.07.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	784	-	-	-	-
10.08.00.40700.000.07.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	882	1,034	1,379	345
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	-	-	2,058	1,034	1,379	345
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	-	-	588	1,034	1,379	345
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	1,379	345

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10.08.00.40700.000.11.0088.	SYS WIDE.SYS WIDE.SUB NURSE	120	196	-	-	-	-
10.08.00.40700.000.11.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,034	1,379	345
10.08.00.40700.000.12.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,024	98	-	-	-	-
10.08.00.40700.000.12.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	1,034	1,379	345
10.08.00.40700.000.13.0088.	SYS WIDE.SYS WIDE.SUB NURSE	753	588	-	-	-	-
10.08.00.40700.000.13.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	2,450	1,034	1,379	345
10.08.00.40700.000.14.0088.	SYS WIDE.SYS WIDE.SUB NURSE	541	196	-	-	-	-
10.08.00.40700.000.14.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,666	1,034	1,379	345
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	-	-	196	1,034	1,379	345
10.08.00.40700.000.16.0088.	SYS WIDE.SYS WIDE.SUB NURSE	1,815	1,960	-	-	-	-
10.08.00.40700.000.16.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,764	1,034	1,379	345
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	-	-	196	1,034	1,379	345
10.08.00.40700.000.21.0088.	SYS WIDE.SYS WIDE.SUB NURSE	601	196	-	-	-	-
10.08.00.40700.000.21.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,034	1,379	345
10.08.00.40700.000.22.0088.	SYS WIDE.SYS WIDE.SUB NURSE	120	-	-	-	-	-
10.08.00.40700.000.22.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,960	1,034	1,379	345
10.08.00.40700.000.24.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	196	-	-	-	-
10.08.00.40700.000.24.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	-	1,034	1,379	345
10.08.00.40700.000.25.0088.	SYS WIDE.SYS WIDE.SUB NURSE	196	392	-	-	-	-
10.08.00.40700.000.25.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	686	1,034	1,379	345
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	-	-	588	1,034	1,379	345
10.08.00.40700.000.27.0088.	SYS WIDE.SYS WIDE.SUB NURSE	813	980	-	-	-	-
10.08.00.40700.000.27.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	1,034	1,379	345
10.08.00.40700.000.31.0088.	SYS WIDE.SYS WIDE.SUB NURSE	98	1,274	-	-	-	-
10.08.00.40700.000.31.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,078	1,034	1,379	345
10.08.00.40700.000.32.0088.	SYS WIDE.SYS WIDE.SUB NURSE	-	1,176	-	-	-	-
10.08.00.40700.000.32.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,372	1,034	1,379	345
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	-	-	980	1,034	1,379	345
10.08.00.40700.000.34.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	1,034	1,379	345
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	-	-	1,568	1,034	1,379	345
10.08.00.40700.000.37.0088.	SYS WIDE.SYS WIDE.SUB NURSE	240	-	-	-	-	-
10.08.00.40700.000.37.0088.60300	SYS WIDE.SYS WIDE.SUB NURSE	-	-	2,548	1,035	1,379	344
0208 CONTRACTED SERVICES							
10.08.00.40700.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	750	750	750	-
0238 REPAIR-EQUIPMENT							
10.08.00.40700.000.00.0238.	SYS WIDE.SYS WIDE.RPR-EQUIP	6,362	7,094	-	-	-	-
10.08.00.40700.000.00.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	21,095	-	-	-
10.08.00.40700.000.01.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.02.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.03.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.04.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.05.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.06.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.07.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.08.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.09.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.10.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.11.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.12.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.13.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	-
10.08.00.40700.000.14.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.15.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.16.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.17.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	530	530	(0)
10.08.00.40700.000.21.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.22.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	71	530	459
10.08.00.40700.000.24.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.25.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	71	530	459
10.08.00.40700.000.26.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.27.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.31.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.32.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.33.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	71	530	459
10.08.00.40700.000.34.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	65	1,423	530	(893)
10.08.00.40700.000.35.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	40	71	530	459
10.08.00.40700.000.37.0238.60300	SYS WIDE.SYS WIDE.RPR-EQUIP	-	-	-	-	530	530
0322 SUPPLIES-COUNTY PURCHASE							
10.08.00.40700.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	872	7,282	-	-	-	-
10.08.00.40700.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,861	-	-	-
10.08.00.40700.000.01.0322.	SYS WIDE.SYS WIDE.SUP-CP	371	324	-	-	-	-
10.08.00.40700.000.01.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	204	808	806	(2)
10.08.00.40700.000.02.0322.	SYS WIDE.SYS WIDE.SUP-CP	418	518	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.08.00.40700.000.02.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	705	1,126	1,127	1
10.08.00.40700.000.03.0322.	SYS WIDE.SYS WIDE.SUP-CP	587	468	-	-	-	-
10.08.00.40700.000.03.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	530	988	988	-
10.08.00.40700.000.04.0322.	SYS WIDE.SYS WIDE.SUP-CP	538	450	-	-	-	-
10.08.00.40700.000.04.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	622	1,047	1,047	-
10.08.00.40700.000.05.0322.	SYS WIDE.SYS WIDE.SUP-CP	294	198	-	-	-	-
10.08.00.40700.000.05.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	520	810	745	(65)
10.08.00.40700.000.06.0322.	SYS WIDE.SYS WIDE.SUP-CP	358	398	-	-	-	-
10.08.00.40700.000.06.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	402	844	721	(123)
10.08.00.40700.000.07.0322.	SYS WIDE.SYS WIDE.SUP-CP	504	392	-	-	-	-
10.08.00.40700.000.07.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	564	949	949	-
10.08.00.40700.000.08.0322.	SYS WIDE.SYS WIDE.SUP-CP	583	444	-	-	-	-
10.08.00.40700.000.08.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	462	970	970	-
10.08.00.40700.000.09.0322.	SYS WIDE.SYS WIDE.SUP-CP	639	392	-	-	-	-
10.08.00.40700.000.09.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	594	1,045	1,045	-
10.08.00.40700.000.10.0322.	SYS WIDE.SYS WIDE.SUP-CP	475	605	-	-	-	-
10.08.00.40700.000.10.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	686	1,066	1,066	-
10.08.00.40700.000.11.0322.	SYS WIDE.SYS WIDE.SUP-CP	636	550	-	-	-	-
10.08.00.40700.000.11.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	643	1,060	1,060	-
10.08.00.40700.000.12.0322.	SYS WIDE.SYS WIDE.SUP-CP	491	405	-	-	-	-
10.08.00.40700.000.12.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	211	792	758	(34)
10.08.00.40700.000.13.0322.	SYS WIDE.SYS WIDE.SUP-CP	797	372	-	-	-	-
10.08.00.40700.000.13.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	419	873	873	-
10.08.00.40700.000.14.0322.	SYS WIDE.SYS WIDE.SUP-CP	755	601	-	-	-	-
10.08.00.40700.000.14.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	860	1,279	1,279	-
10.08.00.40700.000.15.0322.	SYS WIDE.SYS WIDE.SUP-CP	693	550	-	-	-	-
10.08.00.40700.000.15.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	505	1,027	1,027	-
10.08.00.40700.000.16.0322.	SYS WIDE.SYS WIDE.SUP-CP	-	779	-	-	-	-
10.08.00.40700.000.16.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	885	1,306	1,306	-
10.08.00.40700.000.17.0322.	SYS WIDE.SYS WIDE.SUP-CP	707	597	-	-	-	-
10.08.00.40700.000.17.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	739	1,104	1,104	-
10.08.00.40700.000.21.0322.	SYS WIDE.SYS WIDE.SUP-CP	737	748	-	-	-	-
10.08.00.40700.000.21.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	639	1,054	1,054	-
10.08.00.40700.000.22.0322.	SYS WIDE.SYS WIDE.SUP-CP	612	507	-	-	-	-
10.08.00.40700.000.22.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	588	988	988	-
10.08.00.40700.000.24.0322.	SYS WIDE.SYS WIDE.SUP-CP	936	692	-	-	-	-
10.08.00.40700.000.24.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	686	1,174	1,174	-
10.08.00.40700.000.25.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,193	887	-	-	-	-
10.08.00.40700.000.25.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	959	1,522	1,522	-
10.08.00.40700.000.26.0322.	SYS WIDE.SYS WIDE.SUP-CP	802	655	-	-	-	-
10.08.00.40700.000.26.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	750	1,195	1,195	-
10.08.00.40700.000.27.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,026	762	-	-	-	-
10.08.00.40700.000.27.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	924	1,306	1,306	-
10.08.00.40700.000.31.0322.	SYS WIDE.SYS WIDE.SUP-CP	920	750	-	-	-	-
10.08.00.40700.000.31.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	931	1,300	1,300	-
10.08.00.40700.000.32.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,300	1,305	-	-	-	-
10.08.00.40700.000.32.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,609	2,049	2,500	451
10.08.00.40700.000.33.0322.	SYS WIDE.SYS WIDE.SUP-CP	970	738	-	-	-	-
10.08.00.40700.000.33.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,108	2,037	2,500	463
10.08.00.40700.000.34.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,246	980	-	-	-	-
10.08.00.40700.000.34.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,110	1,705	2,000	295
10.08.00.40700.000.35.0322.	SYS WIDE.SYS WIDE.SUP-CP	1,552	1,300	-	-	-	-
10.08.00.40700.000.35.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,553	2,023	2,500	477
10.08.00.40700.000.37.0322.	SYS WIDE.SYS WIDE.SUP-CP	975	1,073	-	-	-	-
10.08.00.40700.000.37.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	946	1,291	1,100	(191)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.08.00.40700.000.00.0361.	SYS WIDE.SYS WIDE.SENS-CP	-	49,953	-	-	-	-
10.08.00.40700.000.00.0361.60300	SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	2,000	2,000
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)
10.08.00.40700.000.31.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	14,000	14,000
10.08.00.40700.000.34.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	12,000	12,000

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.08.00.40700.000.37.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	4,000	4,000
0505 MEMBERSHIPS							
10.08.00.40700.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	710	1,348	306	-	-	-
10.08.00.40700.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	852	3,000	3,675	675
0518 MILEAGE							
10.08.00.40700.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	-	200	100	(100)
40800 MEDIA PROGRAMS		29,712	36,045	35,896	149,308	138,396	(10,912)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	550	550	-
0505 MEMBERSHIPS							
10.02.19.40800.000.00.0505.	ED SRV-MED.SYS WIDE.MEMBERSHPS	-	-	-	550	550	-
03 INSTRUCTION-SALARIES/WAGES		3,276	3,546	1,267	-	9,600	9,600
0084 STAF/CUR DEV							
10.03.09.40800.120.00.0084.	STF/CUR DV.MEDIA.STF/CUR DEV	-	-	1,267	-	-	-
10.03.09.40800.120.00.0084.60300	STF/CUR DV.MEDIA.STF/CUR DEV	-	-	-	-	9,600	9,600
0085 SUB STAF/CUR DEV							
10.03.09.40800.120.00.0085.	STF/CUR DV.MEDIA.SUB STF/CR	3,276	3,546	-	-	-	-
10.03.09.40800.120.00.0085.60300	STF/CUR DV.MEDIA.SUB STF/CR	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		537	-	656	1,258	36,146	34,888
0322 SUPPLIES-COUNTY PURCHASE							
10.04.08.40800.000.00.0322.60300	MEDIA PROG.SYS WIDE.SUP-CP	-	-	131	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.08.40800.950.00.0361.	MEDIA PROG.IT.SENS-CP	537	-	-	-	-	-
10.04.08.40800.950.02.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.03.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.04.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	629	1,422	793
10.04.08.40800.950.06.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	629	-	(629)
10.04.08.40800.950.09.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	2,672	2,672
10.04.08.40800.950.10.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.11.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.13.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.14.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.15.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.16.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.17.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.22.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	-	-
10.04.08.40800.950.24.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.25.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.26.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	2,672	2,672
10.04.08.40800.950.27.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.31.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.08.40800.950.32.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	4,025	4,025
10.04.08.40800.950.34.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	-	-	5,447	5,447
10.04.08.40800.950.35.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	224	-	1,422	1,422
10.04.08.40800.950.99.0361.60300	MEDIA PROG.IT.SENS-CP	-	-	301	-	-	-
05 INSTRUCTION-OTHER COSTS		25,899	32,499	33,973	147,500	92,100	(55,400)
0208 CONTRACTED SERVICES							
10.05.08.40800.950.00.0208.	MEDIA PROG.IT.CONTR SVCS	24,899	26,766	-	-	-	-
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)
10.05.08.40800.950.99.0208.60300	MEDIA PROG.IT.CONTR SVCS	-	-	43	-	-	-
0267 SOFTWARE LICENSE							

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.08.40800.950.01.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	566	519	(47)
10.05.08.40800.950.02.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	871	916	45
10.05.08.40800.950.03.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	743	743	0
10.05.08.40800.950.04.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	789	817	28
10.05.08.40800.950.05.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	523	521	(2)
10.05.08.40800.950.06.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	506	564	57
10.05.08.40800.950.07.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	705	694	(11)
10.05.08.40800.950.08.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	722	722	0
10.05.08.40800.950.09.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	752	814	62
10.05.08.40800.950.10.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	888	840	(48)
10.05.08.40800.950.11.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	811	832	21
10.05.08.40800.950.12.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	532	498	(34)
10.05.08.40800.950.13.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	622	599	(23)
10.05.08.40800.950.14.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,102	1,105	3
10.05.08.40800.950.15.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	783	791	8
10.05.08.40800.950.16.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,133	1,138	5
10.05.08.40800.950.17.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	895	886	(9)
10.05.08.40800.950.21.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	516	811	825	13
10.05.08.40800.950.22.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	746	743	(4)
10.05.08.40800.950.24.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	973	974	1
10.05.08.40800.950.25.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,472	1,407	(65)
10.05.08.40800.950.26.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,038	1,000	(38)
10.05.08.40800.950.27.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,150	1,138	(12)
10.05.08.40800.950.31.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	516	1,165	1,133	(32)
10.05.08.40800.950.32.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	2,056	2,069	13
10.05.08.40800.950.33.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,989	2,049	59
10.05.08.40800.950.34.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	1,597	1,635	38
10.05.08.40800.950.35.0267.60300	MEDIA PROG.IT.SOFT LIC	-	-	1,033	2,058	2,030	(28)
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.05.08.40800.950.00.0506.	MEDIA PROG.IT.PUBS/SUBS	1,000	5,733	-	-	-	-
10.05.08.40800.950.00.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	599	2,750	3,000	250
10.05.08.40800.950.01.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	1,779	1,591	(188)
10.05.08.40800.950.02.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,732	2,822	90
10.05.08.40800.950.03.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,393	2,335	(58)
10.05.08.40800.950.04.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,491	2,522	30
10.05.08.40800.950.05.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	1,679	1,635	(44)
10.05.08.40800.950.06.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	1,623	1,768	145
10.05.08.40800.950.07.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,244	2,152	(92)
10.05.08.40800.950.08.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,310	2,251	(60)
10.05.08.40800.950.09.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,426	2,539	112
10.05.08.40800.950.10.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,779	2,575	(204)
10.05.08.40800.950.11.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,558	2,553	(5)
10.05.08.40800.950.12.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	1,711	1,554	(157)
10.05.08.40800.950.13.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	1,997	1,885	(112)
10.05.08.40800.950.14.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	3,536	3,442	(94)
10.05.08.40800.950.15.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,465	2,421	(43)
10.05.08.40800.950.16.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	3,587	3,522	(65)
10.05.08.40800.950.17.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	-	2,857	2,778	(79)
10.05.08.40800.950.21.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	213	840	1,031	191
10.05.08.40800.950.22.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	192	772	928	156
10.05.08.40800.950.24.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	252	1,007	1,218	210
10.05.08.40800.950.25.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	364	1,524	1,759	235
10.05.08.40800.950.26.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	259	1,075	1,250	176
10.05.08.40800.950.27.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	295	1,190	1,423	233
10.05.08.40800.950.31.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	498	1,206	1,670	464
10.05.08.40800.950.32.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	896	2,128	3,051	923
10.05.08.40800.950.33.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	880	2,059	3,021	962
10.05.08.40800.950.34.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	704	1,653	2,410	758
10.05.08.40800.950.35.0506.60300	MEDIA PROG.IT.PUBS/SUBS	-	-	888	2,130	2,993	863
40900 GUIDANCE SERVICES		7,117	32,173	915,178	822,797	578,471	(244,326)
03 INSTRUCTION-SALARIES/WAGES		2,249	3,129	7,338	30,500	46,888	16,388
0062 SAT/BEF/SUM							
10.03.01.40900.360.21.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	2,000	-	(2,000)
10.03.01.40900.360.21.0062.60400	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)
10.03.01.40900.360.22.0062.60400	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)
10.03.01.40900.360.24.0062.60400	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)
10.03.01.40900.360.25.0062.60400	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)
10.03.01.40900.360.26.0062.60400	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)
10.03.01.40900.360.27.0062.60400	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)
10.03.01.40900.360.31.0062.60400	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)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.40900.360.32.0062.60400	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)
10.03.01.40900.360.33.0062.60400	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	-	2,000	2,000
10.03.01.40900.360.34.0062.60300	REG PROG.GRD REINST.SAT/BEF/SM	-	-	-	2,000	-	(2,000)
10.03.01.40900.360.34.0062.60400	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)
10.03.01.40900.360.35.0062.60400	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)
10.03.03.40900.840.37.0062.60400	CTE PROG.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.09.40100.320.37.0062.61300	STF/CUR DV.SUMMER.SAT/BEF/SM	-	-	-	-	2,500	2,500
10.03.10.40900.000.37.0062.	GUID SERV.SYS WIDE.SAT/BEF/SM	2,249	2,329	-	-	-	-
10.03.10.40900.320.00.0062.60300	GUID SERV.SUMMER.SAT/BEF/SM	-	-	-	-	5,388	5,388
10.03.10.40900.840.21.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	625	-	(625)
10.03.10.40900.840.21.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.22.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	625	-	(625)
10.03.10.40900.840.22.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.24.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	625	-	(625)
10.03.10.40900.840.24.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.25.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	20	625	-	(625)
10.03.10.40900.840.25.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.26.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	80	625	-	(625)
10.03.10.40900.840.26.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.27.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	40	625	-	(625)
10.03.10.40900.840.27.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.31.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	625	-	(625)
10.03.10.40900.840.31.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.32.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	625	-	(625)
10.03.10.40900.840.32.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.33.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	200	625	-	(625)
10.03.10.40900.840.33.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.34.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	5,780	625	-	(625)
10.03.10.40900.840.34.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
10.03.10.40900.840.35.0062.60300	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	918	625	-	(625)
10.03.10.40900.840.35.0062.60400	GUID SERV.ALT EDUC.SAT/BEF/SM	-	-	-	-	1,250	1,250
0084 STAF/CUR DEV							
10.03.09.40900.220.00.0084.	STF/CUR DV.GUIDANCE.STF/CUR DV	-	300	300	-	-	-
10.03.09.40900.220.00.0084.60300	STF/CUR DV.GUIDANCE.STF/CUR DV	-	-	-	1,000	2,000	1,000
10.03.09.40900.850.00.0084.	STF/CUR DV.PBIS.STF/CUR DV	-	500	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,251	3,706	4,583	3,000	3,000	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.10.40900.000.00.0322.	GUID SERV.SYS WIDE.SUP-CP	125	1,072	-	-	-	-
10.04.10.40900.000.00.0322.60300	GUID SERV.SYS WIDE.SUP-CP	-	-	1,615	-	-	-
10.04.10.40900.000.37.0322.	GUID SERV.SYS WIDE.SUP-CP	2,126	2,634	-	-	-	-
10.04.10.40900.000.37.0322.60300	GUID SERV.SYS WIDE.SUP-CP	-	-	2,968	3,000	3,000	-
05 INSTRUCTION-OTHER COSTS		2,617	25,338	902,072	789,297	528,583	(260,714)
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	-	-	7,725	2,000	2,000	-
10.05.10.40900.000.00.0208.61300	GUID SERV.SYS WIDE.CONTR SVCS	-	-	890,650	783,597	505,588	(278,009)
0502 MEETINGS AND CONFERENCES							
10.05.09.40900.000.00.0502.61300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	14,295	14,295
10.05.09.40900.220.00.0502.	STF/CUR DV.GUIDANCE.MEET/CONF	-	850	-	-	-	-
0518 MILEAGE							
10.05.09.40900.000.37.0518.61300	STF/CUR DV.SYS WIDE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
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	2,417	2,340	3,449	-	-	-
10.05.10.40900.000.37.0561.96000	REG PROG.SYS WIDE.STD ENRICH	200	235	248	-	-	-
06 SPECIAL EDUCATION		-	-	1,185	-	-	-
0208 CONTRACTED SERVICES							
10.06.04.40900.780.01.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.02.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.03.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.04.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.05.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.06.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.07.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.08.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.09.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.10.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.11.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.12.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.13.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.14.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.15.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.16.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.17.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40900.780.21.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.22.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.24.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.25.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.26.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.27.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.31.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.32.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.33.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.34.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.35.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
10.06.04.40900.780.37.0208.60300	PUBLIC SCH.504 ACCOM.CONTR SVC	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.06.04.40900.780.08.0322.60300	PUBLIC SCH.504 ACCOM.SUP-CP	-	-	768	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.06.04.40900.780.21.0361.60300	PUBLIC SCH.504 ACCOM.SENS-CP	-	-	417	-	-	-
41000 MATH-ELEMENTARY		3,739	11,464	31,750	-	688,618	688,618
03 INSTRUCTION-SALARIES/WAGES		1,350	1,197	2,928	-	37,823	37,823
0062 SAT/BEF/SUM							
10.03.09.41000.010.00.0062.	STF/CUR DV.MATH-ELEM.SAT/BEF/S	1,350	1,197	-	-	-	-
10.03.09.41000.010.00.0062.60300	STF/CUR DV.MATH-ELEM.SAT/BEF/S	-	-	2,928	-	2,875	2,875
0084 STAF/CUR DEV							
10.03.09.41000.010.00.0084.60300	STF/CUR DV.MATH-ELEM.STF/CUR D	-	-	-	-	24,000	24,000
0085 SUB STAF/CUR DEV							
10.03.09.41000.010.00.0085.60300	STF/CUR DV.MATH-ELEM.SUB STF/C	-	-	-	-	10,948	10,948
04 INSTRUCTION-MATERIALS/SUPPLIES		67	3,367	314	-	182,014	182,014
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41000.010.01.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	1,666	1,666
10.04.01.41000.010.02.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	3,681	3,681
10.04.01.41000.010.03.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	3,422	3,422
10.04.01.41000.010.04.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	15,398	15,398
10.04.01.41000.010.05.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	8,976	8,976
10.04.01.41000.010.06.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	11,286	11,286
10.04.01.41000.010.07.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	13,342	13,342
10.04.01.41000.010.08.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	14,108	14,108
10.04.01.41000.010.09.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	16,003	16,003
10.04.01.41000.010.10.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	15,508	15,508
10.04.01.41000.010.11.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	15,398	15,398
10.04.01.41000.010.12.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	9,795	9,795
10.04.01.41000.010.13.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	11,797	11,797
10.04.01.41000.010.14.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	2,967	2,967
10.04.01.41000.010.15.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	14,511	14,511
10.04.01.41000.010.16.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	21,726	21,726
10.04.01.41000.010.17.0306.60300	REG PROG.MATH-ELEM.INST RES-CP	-	-	-	-	2,430	2,430
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41000.010.00.0322.	REG PROG.MATH-ELEM.SUP-CP	67	1,041	-	-	-	-
10.04.01.41000.010.00.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	314	-	-	-
10.04.01.41000.010.00.0322.60500	REG PROG.MATH-ELEM.SUP-CP	-	1,059	-	-	-	-
10.04.01.41000.010.01.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.02.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.03.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.04.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.05.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.06.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.07.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.08.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.09.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.10.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.11.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.12.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.13.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.14.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.15.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.16.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.01.41000.010.17.0322.60300	REG PROG.MATH-ELEM.SUP-CP	-	-	-	-	-	-
10.04.09.41000.010.00.0322.	STF/CUR DV.MATH-ELEM.SUP-CP	-	1,267	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,322	6,900	28,508	-	468,781	468,781
0208 CONTRACTED SERVICES							
10.05.09.41000.010.00.0208.	STF/CUR DV.MATH-ELEM.CONTR SVC	2,193	5,100	-	-	-	-
10.05.09.41000.010.00.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	-	-
10.05.09.41000.010.01.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	868	868
10.05.09.41000.010.02.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	1,543	1,543
10.05.09.41000.010.03.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	1,298	1,298
10.05.09.41000.010.04.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	5,508	5,508
10.05.09.41000.010.05.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	3,641	3,641
10.05.09.41000.010.06.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	3,930	3,930
10.05.09.41000.010.07.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	4,733	4,733

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.09.41000.010.08.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	4,962	4,962
10.05.09.41000.010.09.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	5,617	5,617
10.05.09.41000.010.10.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	5,607	5,607
10.05.09.41000.010.11.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	5,560	5,560
10.05.09.41000.010.12.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	3,439	3,439
10.05.09.41000.010.13.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	4,203	4,203
10.05.09.41000.010.14.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	1,900	1,900
10.05.09.41000.010.15.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	5,262	5,262
10.05.09.41000.010.16.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	7,732	7,732
10.05.09.41000.010.17.0208.60300	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	-	-	1,540	1,540
0267 SOFTWARE LICENSE							
10.05.01.41000.010.00.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	27,200	-	-	-
10.05.01.41000.010.01.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	18,951	18,951
10.05.01.41000.010.02.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	33,997	33,997
10.05.01.41000.010.03.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	29,604	29,604
10.05.01.41000.010.04.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	21,897	21,897
10.05.01.41000.010.05.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	14,895	14,895
10.05.01.41000.010.06.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	16,041	16,041
10.05.01.41000.010.07.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	18,970	18,970
10.05.01.41000.010.08.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	20,056	20,056
10.05.01.41000.010.09.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	22,748	22,748
10.05.01.41000.010.10.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	22,073	22,073
10.05.01.41000.010.11.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	21,901	21,901
10.05.01.41000.010.12.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	13,924	13,924
10.05.01.41000.010.13.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	17,243	17,243
10.05.01.41000.010.14.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	42,664	42,664
10.05.01.41000.010.15.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	20,641	20,641
10.05.01.41000.010.16.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	30,893	30,893
10.05.01.41000.010.17.0267.60300	REG PROG.MATH-ELEM.SOFT LIC	-	-	-	-	34,939	34,939
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	1,308	-	-	-
41100 MATH-SECONDARY		17,054	76,334	3,055	496	184,450	183,954
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41100.015.00.0502.	ED SV-PRG.MATH-SEC.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		4,731	9,798	2,814	-	20,400	20,400
0062 SAT/BEF/SUM							
10.03.09.41100.015.00.0062.	STF/CUR DV.MATH-SEC.SAT/BEF/SM	1,707	1,094	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.41100.015.00.0084.	STF/CUR DV.MATH-SEC.STF/CUR DV	-	5,799	-	-	-	-
10.03.09.41100.015.00.0084.60300	STF/CUR DV.MATH-SEC.STF/CUR DV	-	-	-	-	9,600	9,600
0085 SUB STAF/CUR DEV							
10.03.09.41100.015.00.0085.	STF/CUR DV.MATH-SEC.SUB STF/CR	3,024	2,905	-	-	-	-
10.03.09.41100.015.00.0085.60300	STF/CUR DV.MATH-SEC.SUB STF/CR	-	-	2,814	-	10,800	10,800
04 INSTRUCTION-MATERIALS/SUPPLIES		12,283	27,290	195	450	1,500	1,050
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41100.015.00.0306.	REG PROG.MATH-SEC.INSTR RES-CP	12,255	26,960	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41100.015.00.0322.	REG PROG.MATH-SEC.SUP-CP	-	330	-	-	-	-
10.04.01.41100.015.00.0322.60300	REG PROG.MATH-SEC.SUP-CP	-	-	195	450	-	(450)
10.04.09.41100.015.00.0322.	STF/CUR DV.MATH-SEC.SUP-CP	28	-	-	-	-	-
10.04.09.41100.015.00.0322.60300	STF/CUR DV.MATH-SEC.SUP-CP	-	-	-	-	1,500	1,500
05 INSTRUCTION-OTHER COSTS		40	39,246	46	46	162,550	162,504
0208 CONTRACTED SERVICES							
10.05.09.41100.015.21.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.22.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.24.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.25.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.26.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.27.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,233	1,233
10.05.09.41100.015.31.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,470	1,470
10.05.09.41100.015.32.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,470	1,470
10.05.09.41100.015.33.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,470	1,470
10.05.09.41100.015.34.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,470	1,470
10.05.09.41100.015.35.0208.60300	STF/CUR DV.MATH-SEC.CONTR SVCS	-	-	-	-	1,470	1,470
0267 SOFTWARE LICENSE							
10.05.01.41100.015.00.0267.	REG PROG.MATH-SEC.SOFT LIC	40	39,246	-	-	-	-
10.05.01.41100.015.00.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	46	46	-	(46)
10.05.01.41100.015.21.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	18,869	18,869
10.05.01.41100.015.22.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	18,749	18,749
10.05.01.41100.015.24.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	19,571	19,571
10.05.01.41100.015.25.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	20,804	20,804
10.05.01.41100.015.26.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	19,537	19,537
10.05.01.41100.015.27.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	20,033	20,033
10.05.01.41100.015.31.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	4,280	4,280
10.05.01.41100.015.32.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	7,106	7,106

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.01.41100.015.33.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	7,295	7,295
10.05.01.41100.015.34.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	5,599	5,599
10.05.01.41100.015.35.0267.60300	REG PROG.MATH-SEC.SOFT LIC	-	-	-	-	5,958	5,958
41200 ELA-ELEMENTARY		13,524	880,037	357,764	973,656	668,439	(305,217)
02 INSTRUCTION-LEAD/SUPPORT		1,122	87	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41200.020.00.0502.	ED SV-PRG.ELA-ELEM.MEET/CONF	1,122	87	-	-	-	-
10.02.17.41200.020.00.0502.60300	ED SV-PRG.ELA-ELEM.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		1,421	705,291	356,070	973,456	600	(972,856)
0051 GENERAL ASSIST							
10.03.01.41200.000.01.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	2,171	5,400	-	(5,400)
10.03.01.41200.000.02.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	1,555	5,400	-	(5,400)
10.03.01.41200.000.03.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	891	5,400	-	(5,400)
10.03.01.41200.000.04.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	360	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	-	-	5,999	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	-	-	4,794	5,400	-	(5,400)
10.03.01.41200.000.10.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	5,774	5,400	-	(5,400)
10.03.01.41200.000.11.0051.60500	REG PROG.SYS WIDE.GEN ASSIST	-	-	6,090	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	-	-	2,880	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	-	-	4,838	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	-	-	-	-
10.03.01.41200.020.01.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	18,400	16,656	24,726	-	(24,726)
10.03.01.41200.020.02.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	52,098	8,185	56,320	-	(56,320)
10.03.01.41200.020.03.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	30,646	29,054	41,210	-	(41,210)
10.03.01.41200.020.04.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	46,532	12,670	56,320	-	(56,320)
10.03.01.41200.020.05.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	16,950	20,870	38,463	-	(38,463)
10.03.01.41200.020.06.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,829	8,750	26,100	-	(26,100)
10.03.01.41200.020.07.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	29,982	16,973	54,947	-	(54,947)
10.03.01.41200.020.08.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	55,800	10,999	54,947	-	(54,947)
10.03.01.41200.020.09.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,906	14,556	59,068	-	(59,068)
10.03.01.41200.020.10.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	54,520	15,770	59,068	-	(59,068)
10.03.01.41200.020.11.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	27,080	18,644	68,683	-	(68,683)
10.03.01.41200.020.12.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	23,292	9,741	24,726	-	(24,726)
10.03.01.41200.020.13.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	60,620	31,682	30,221	-	(30,221)
10.03.01.41200.020.14.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	65,400	59,243	90,662	-	(90,662)
10.03.01.41200.020.15.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	45,180	1,666	39,836	-	(39,836)
10.03.01.41200.020.16.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	64,380	14,214	75,552	-	(75,552)
10.03.01.41200.020.17.0062.60500	REG PROG.ELA-ELEM.SAT/BEF/SM	-	28,152	25,675	61,815	-	(61,815)
10.03.06.41200.020.04.0062.60500	ECE.SYS WIDE.SAT/BEF/SM	-	200	2,270	-	-	-
10.03.09.41200.020.00.0062.	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	1,421	4,889	-	-	-	-
10.03.09.41200.020.00.0062.60300	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	-	-	-	-	-	-
10.03.09.41200.020.01.0062.60500	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	1,590	1,870	-	-	-
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	1,230	-	-	-
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)
10.03.09.41200.020.00.0084.60500	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	600	600
0085 SUB STAF/CUR DEV							
10.03.09.41200.020.00.0085.	STF/CUR DV.ELA-ELEM.SUB STF/CR	-	627	-	-	-	-
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)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	1,694	200	60,028	59,828
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41200.020.00.0306.	REG PROG.ELA-ELEM.INSTR RES-CP	-	8,058	-	-	-	-
10.04.01.41200.020.00.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	921	-	-	-
10.04.01.41200.020.01.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	2,576	2,576
10.04.01.41200.020.02.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,965	3,965
10.04.01.41200.020.03.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,381	3,381
10.04.01.41200.020.04.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,592	3,592
10.04.01.41200.020.05.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	2,381	2,381
10.04.01.41200.020.06.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	2,305	2,305
10.04.01.41200.020.07.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	80	-	3,211	3,211
10.04.01.41200.020.08.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,287	3,287
10.04.01.41200.020.09.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,423	3,423
10.04.01.41200.020.10.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	22	-	4,042	4,042
10.04.01.41200.020.10.0306.60500	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	135	-	-	-
10.04.01.41200.020.11.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,694	3,694
10.04.01.41200.020.12.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	300	-	2,423	2,423
10.04.01.41200.020.13.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	2,830	2,830
10.04.01.41200.020.14.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	5,016	5,016
10.04.01.41200.020.15.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	3,567	3,567
10.04.01.41200.020.16.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	5,160	5,160
10.04.01.41200.020.17.0306.60300	REG PROG.ELA-ELEM.INSTR RES-CP	-	-	-	-	4,075	4,075
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)
10.04.01.41200.020.01.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	48	48
10.04.01.41200.020.02.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	74	74
10.04.01.41200.020.03.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	63	63
10.04.01.41200.020.04.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	67	67
10.04.01.41200.020.05.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	44	44
10.04.01.41200.020.06.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	43	43
10.04.01.41200.020.07.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	60	60
10.04.01.41200.020.07.0322.91100	REG PROG.ELA-ELEM.SUP-CP	764	-	-	-	-	-
10.04.01.41200.020.08.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	61	61
10.04.01.41200.020.09.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	64	64
10.04.01.41200.020.10.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	75	75
10.04.01.41200.020.11.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	69	69
10.04.01.41200.020.11.0322.91100	REG PROG.ELA-ELEM.SUP-CP	320	406	-	-	-	-
10.04.01.41200.020.12.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	45	45
10.04.01.41200.020.13.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	53	53
10.04.01.41200.020.14.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	94	94
10.04.01.41200.020.15.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	67	67
10.04.01.41200.020.16.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	96	96
10.04.01.41200.020.17.0322.60300	REG PROG.ELA-ELEM.SUP-CP	-	-	-	-	76	76
10.04.09.41200.020.00.0322.	STF/CUR DV.ELA-ELEM.SUP-CP	112	235	-	-	-	-
10.04.09.41200.020.00.0322.60300	STF/CUR DV.ELA-ELEM.SUP-CP	-	-	236	-	-	-
05 INSTRUCTION-OTHER COSTS		691	165,300	-	-	607,811	607,811
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	-	-	-	-	22,922	22,922
10.05.01.41200.020.02.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	35,287	35,287
10.05.01.41200.020.03.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	30,085	30,085
10.05.01.41200.020.04.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	31,970	31,970
10.05.01.41200.020.05.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	21,188	21,188
10.05.01.41200.020.06.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	20,509	20,509
10.05.01.41200.020.07.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	28,577	28,577
10.05.01.41200.020.08.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	29,255	29,255
10.05.01.41200.020.09.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	30,462	30,462
10.05.01.41200.020.10.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	35,966	35,966
10.05.01.41200.020.11.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	32,875	32,875
10.05.01.41200.020.12.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	21,565	21,565
10.05.01.41200.020.13.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	25,184	25,184
10.05.01.41200.020.14.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	44,637	44,637
10.05.01.41200.020.15.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	31,744	31,744
10.05.01.41200.020.16.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	45,919	45,919
10.05.01.41200.020.17.0208.60500	REG PROG.ELA-ELEM.CONTR SVCS	-	-	-	-	36,268	36,268
10.05.09.41200.020.00.0208.	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	1,500	-	-	-	-
10.05.09.41200.020.00.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	-	-
10.05.09.41200.020.00.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	10,400	10,400
10.05.09.41200.020.01.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	656	656
10.05.09.41200.020.01.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	2,535	2,535
10.05.09.41200.020.02.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	1,009	1,009
10.05.09.41200.020.02.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,903	3,903

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Year-to-Year Comparison by Account**

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.09.41200.020.03.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	861	861
10.05.09.41200.020.03.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,327	3,327
10.05.09.41200.020.04.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	914	914
10.05.09.41200.020.04.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,536	3,536
10.05.09.41200.020.05.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	606	606
10.05.09.41200.020.05.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	2,343	2,343
10.05.09.41200.020.06.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	587	587
10.05.09.41200.020.06.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	2,268	2,268
10.05.09.41200.020.07.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	817	817
10.05.09.41200.020.07.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,161	3,161
10.05.09.41200.020.08.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	837	837
10.05.09.41200.020.08.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,236	3,236
10.05.09.41200.020.09.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	871	871
10.05.09.41200.020.09.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,369	3,369
10.05.09.41200.020.10.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	1,029	1,029
10.05.09.41200.020.10.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,978	3,978
10.05.09.41200.020.11.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	940	940
10.05.09.41200.020.11.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,636	3,636
10.05.09.41200.020.12.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	617	617
10.05.09.41200.020.12.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	2,385	2,385
10.05.09.41200.020.13.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	720	720
10.05.09.41200.020.13.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	2,785	2,785
10.05.09.41200.020.14.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	1,277	1,277
10.05.09.41200.020.14.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	4,937	4,937
10.05.09.41200.020.15.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	908	908
10.05.09.41200.020.15.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	3,511	3,511
10.05.09.41200.020.16.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	1,313	1,313
10.05.09.41200.020.16.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	5,079	5,079
10.05.09.41200.020.17.0208.60300	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	1,037	1,037
10.05.09.41200.020.17.0208.60500	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	-	-	4,011	4,011
0267 SOFTWARE LICENSE							
10.05.01.41200.020.01.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.02.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.03.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.04.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.05.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.06.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.07.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.08.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.09.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.10.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.11.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.12.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.13.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.14.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.15.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.16.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
10.05.01.41200.020.17.0267.60300	REG PROG.ELA-ELEM.SOFT LIC	-	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41200.020.00.0561.	REG PROG.ELA-ELEM.STD ENRICH	691	-	-	-	-	-
41300 ELA-SECONDARY		63,040	53,039	60,878	14,600	10,254	(4,346)
02 INSTRUCTION-LEAD/SUPPORT		99	79	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41300.025.00.0502.	ED SV-PRG.ELA-SEC.MEET/CONF	99	79	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		23,698	28,836	35,672	-	2,254	2,254
0062 SAT/BEF/SUM							
10.03.09.41300.025.00.0062.	STF/CUR DV.ELA-SEC.SAT/BEF/SM	3,959	2,002	-	-	-	-
10.03.09.41300.025.00.0062.60300	STF/CUR DV.ELA-SEC.SAT/BEF/SM	-	-	2,145	-	-	-
0084 STAF/CUR DEV							
10.03.09.41300.025.00.0084.	STF/CUR DV.ELA-SEC.STF/CUR DV	18,549	23,964	933	-	-	-
10.03.09.41300.025.00.0084.60300	STF/CUR DV.ELA-SEC.STF/CUR DV	-	-	25,611	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41300.025.00.0085.	STF/CUR DV.ELA-SEC.SUB STF/CR	1,190	2,870	-	-	-	-
10.03.09.41300.025.00.0085.60300	STF/CUR DV.ELA-SEC.SUB STF/CR	-	-	6,983	-	2,254	2,254
04 INSTRUCTION-MATERIALS/SUPPLIES		33,743	20,524	17,456	10,100	8,000	(2,100)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41300.025.00.0306.	REG PROG.ELA-SEC.INST RS-CP	33,716	20,487	-	-	-	-
10.04.01.41300.025.00.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	7,589	-	-	-
10.04.01.41300.025.21.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	1,063	909	-	(909)
10.04.01.41300.025.22.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	1,656	909	-	(909)
10.04.01.41300.025.24.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	328	909	-	(909)
10.04.01.41300.025.25.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	817	909	-	(909)
10.04.01.41300.025.26.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	1,182	909	-	(909)
10.04.01.41300.025.27.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	47	909	-	(909)
10.04.01.41300.025.31.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	822	909	-	(909)
10.04.01.41300.025.32.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	757	909	-	(909)
10.04.01.41300.025.33.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	2,556	909	-	(909)

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

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10.04.01.41300.025.34.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	65	909	-	(909)
10.04.01.41300.025.35.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	84	909	-	(909)
10.04.01.41300.025.39.0306.60300	REG PROG.ELA-SEC.INST RS-CP	-	-	-	-	8,000	8,000
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41300.025.00.0322.	REG PROG.ELA-SEC.SUP-CP	27	37	-	-	-	-
10.04.01.41300.025.00.0322.60300	REG PROG.ELA-SEC.SUP-CP	-	-	490	100	-	(100)
05 INSTRUCTION-OTHER COSTS		5,500	3,600	7,750	4,500	-	(4,500)
0208 CONTRACTED SERVICES							
10.05.01.41300.025.00.0208.	REG PROG.ELA-SEC.CONTR SVCS	5,500	-	-	-	-	-
10.05.01.41300.025.00.0208.60300	REG PROG.ELA-SEC.CONTR SVCS	-	-	7,750	4,500	-	(4,500)
10.05.09.41300.025.00.0208.	STF/CUR DV.ELA-SEC.CONTR SVCS	-	3,600	-	-	-	-
41400 ART		15,877	15,681	7,565	6,548	4,240	(2,308)
03 INSTRUCTION-SALARIES/WAGES		463	2,462	1,694	2,400	2,240	(160)
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	-	-	-	-
10.03.01.41400.070.00.0070.60300	REG PROG.ART.SUB TEACH	-	-	1,694	2,400	-	(2,400)
10.03.01.41400.070.04.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	-	560	560
10.03.01.41400.070.14.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	-	560	560
10.03.01.41400.070.16.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	-	560	560
10.03.01.41400.070.35.0070.60300	REG PROG.ART.SUB TEACH	-	-	-	-	560	560
0084 STAF/CUR DEV							
10.03.09.41400.070.00.0084.	STF/CUR DV.ART.STF/CUR DV	463	123	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,631	6,225	2,956	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41400.070.00.0322.	REG PROG.ART.SUP-CP	4,631	5,429	-	-	-	-
10.04.01.41400.070.00.0322.60300	REG PROG.ART.SUP-CP	-	-	1,156	-	-	-
10.04.01.41400.070.01.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.02.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.03.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.04.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.05.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.06.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.07.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.08.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.09.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.10.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.11.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.12.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.13.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.14.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.15.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.16.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.17.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.21.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.22.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.24.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.25.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.26.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.27.0322.60300	REG PROG.ART.SUP-CP	-	-	99	-	-	-
10.04.01.41400.070.31.0322.60300	REG PROG.ART.SUP-CP	-	-	394	-	-	-
10.04.01.41400.070.32.0322.60300	REG PROG.ART.SUP-CP	-	-	406	-	-	-
10.04.01.41400.070.33.0322.	REG PROG.ART.SUP-CP	-	171	-	-	-	-
10.04.01.41400.070.33.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
10.04.01.41400.070.34.0322.60300	REG PROG.ART.SUP-CP	-	-	406	-	-	-
10.04.01.41400.070.35.0322.60300	REG PROG.ART.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41400.070.21.0361.	REG PROG.ART.SENS-CP	-	625	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,705	6,005	1,095	-	-	-
0208 CONTRACTED SERVICES							
10.05.09.41400.070.00.0208.	STF/CUR DV.ART.CONTR SVCS	1,650	-	-	-	-	-
10.05.09.41400.070.00.0208.60300	STF/CUR DV.ART.CONTR SVCS	-	-	1,000	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.41400.070.00.0502.60300	STF/CUR DV.ART.MEET/CONF	-	-	95	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		288	989	-	-	-	-
0532 FIELD TRIPS							
10.09.00.41400.070.00.0532.	SYS WIDE.ART.FIELD TRPS	288	989	-	-	-	-
10 OPERATION OF PLANT		3,790	-	1,820	4,148	2,000	(2,148)
0238 REPAIR-EQUIPMENT							
10.10.31.41400.070.00.0238.	OTH OPER.ART.RPR-EQUIP	3,790	-	-	-	-	-
10.10.31.41400.070.00.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	1,395	-	-	-
10.10.31.41400.070.01.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.02.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)

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10.10.31.41400.070.03.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.04.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.05.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.06.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.07.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.08.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.09.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.10.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.11.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.12.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.13.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.14.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.15.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.16.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.17.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.21.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.22.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.24.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.25.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.26.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.27.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.31.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.32.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.33.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
10.10.31.41400.070.34.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	425	148	71	(77)
10.10.31.41400.070.35.0238.60300	OTH OPER.ART.RPR-EQUIP	-	-	-	148	71	(77)
41500 MUSIC		161,144	217,114	205,458	116,780	196,993	80,213
01 ADMINISTRATION		-	360	-	-	-	-
0509 EMPL PROC FEES							
10.01.23.41500.130.00.0509.90300	CNTRL SUPT.MUSIC.EMP PROC	-	360	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		16	1,086	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41500.130.00.0502.	ED SV-PRG.MUSIC.MEET/CONF	-	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	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		29,097	38,772	27,408	22,860	32,255	9,395
0062 SAT/BEF/SUM							
10.03.01.41500.130.00.0062.	REG PROG.MUSIC.SAT/BEF/SM	4,241	1,177	-	-	-	-
10.03.01.41500.130.00.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	1,438	-	-	-
10.03.01.41500.130.00.0062.90200	REG PROG.MUSIC.SAT/BEF/SM	-	9,998	11,516	14,925	-	(14,925)
10.03.01.41500.130.01.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	180	180
10.03.01.41500.130.02.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	180	180
10.03.01.41500.130.03.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.04.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.05.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.06.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.07.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.08.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	180	180
10.03.01.41500.130.09.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.10.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.11.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.12.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.13.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.14.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.15.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	180	180
10.03.01.41500.130.16.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.17.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.21.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.22.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.24.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.25.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.26.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.27.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	540	540
10.03.01.41500.130.31.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.32.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.33.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	540	540
10.03.01.41500.130.34.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	360	360
10.03.01.41500.130.35.0062.60300	REG PROG.MUSIC.SAT/BEF/SM	-	-	-	-	540	540
10.03.05.41500.130.00.0062.90300	G/T.MUSIC.SAT/BEF/SM	-	180	6,180	-	-	-
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	-	-	-	-
10.03.01.41500.130.00.0070.60300	REG PROG.MUSIC.SUB TEACH	-	-	2,461	-	-	-
10.03.01.41500.130.00.0070.90200	REG PROG.MUSIC.SUB TEACH	-	3,497	5,513	-	-	-
10.03.01.41500.130.21.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	513	513	-

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

Department / Category / Object / Account	Account Description	FY22	FY23	FY24	FY25	FY26	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
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	1,080	184
10.03.01.41500.130.32.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	896	1,080	184
10.03.01.41500.130.33.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	896	1,080	184
10.03.01.41500.130.34.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	896	1,080	184
10.03.01.41500.130.35.0070.90200	REG PROG.MUSIC.SUB TEACH	-	-	-	896	1,080	184
0084 STAF/CUR DEV							
10.03.09.41500.130.00.0084.	STF/CUR DV.MUSIC.STF/CUR DV	2,308	2,366	-	-	-	-
10.03.09.41500.130.00.0084.60300	STF/CUR DV.MUSIC.STF/CUR DV	-	-	250	375	375	-
10.03.09.41500.130.00.0084.90200	STF/CUR DV.MUSIC.STF/CUR DV	11,669	3,299	50	-	13,500	13,500
10.03.09.41500.130.00.0084.90300	STF/CUR DV.MUSIC.STF/CUR DV	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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		34,240	32,806	26,881	32,492	33,500	1,008
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41500.130.00.0322.	REG PROG.MUSIC.SUP-CP	29,397	24,737	-	-	-	-
10.04.01.41500.130.00.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	13,758	-	-	-
10.04.01.41500.130.00.0322.90200	REG PROG.MUSIC.SUP-CP	4,768	8,058	5,186	5,500	5,500	-
10.04.01.41500.130.01.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.02.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.03.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.04.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.05.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.06.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	526	964	1,000	36
10.04.01.41500.130.07.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.08.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.09.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.10.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.11.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.12.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.13.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.14.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.15.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.16.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.17.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.21.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	600	964	1,000	36
10.04.01.41500.130.22.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	390	964	1,000	36
10.04.01.41500.130.24.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.25.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	865	964	1,000	36
10.04.01.41500.130.26.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	1,079	964	1,000	36
10.04.01.41500.130.27.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.31.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	1,368	964	1,000	36
10.04.01.41500.130.32.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.33.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	-	964	1,000	36
10.04.01.41500.130.34.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	1,000	964	1,000	36
10.04.01.41500.130.35.0322.60300	REG PROG.MUSIC.SUP-CP	-	-	773	964	1,000	36
10.04.05.41500.130.00.0322.90300	G/T.MUSIC.SUP-CP	75	-	350	-	-	-
10.04.09.41500.130.00.0322.	STF/CUR DV.MUSIC.SUP-CP	-	11	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.41500.130.34.0361.60300	REG PROG.MUSIC.SENS-CP	-	-	986	-	-	-
05 INSTRUCTION-OTHER COSTS		69,397	103,999	109,990	22,944	92,294	69,350
0208 CONTRACTED SERVICES							
10.05.01.41500.130.00.0208.	REG PROG.MUSIC.CONTR SVCS	768	6,099	-	-	-	-
10.05.01.41500.130.00.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	10,656	-	12,500	12,500
10.05.01.41500.130.00.0208.90200	REG PROG.MUSIC.CONTR SVCS	11,258	15,428	7,328	17,000	3,600	(13,400)
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	-	-	957	375	375	-
10.05.01.41500.130.34.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	2,091	375	375	-
10.05.01.41500.130.35.0208.60300	REG PROG.MUSIC.CONTR SVCS	-	-	1,120	375	375	-
10.05.05.41500.130.00.0208.90300	G/T.MUSIC.CONTR SVCS	-	62,926	52,999	-	-	-
10.05.09.41500.130.00.0208.	STF/CUR DV.MUSIC.CONTR SVCS	-	230	-	-	-	-
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	17,720	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.41500.130.00.0267.	REG PROG.MUSIC.SOFT LIC	53,734	2,668	-	-	-	-
10.05.01.41500.130.00.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	1,944	-	-	-
10.05.01.41500.130.01.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	4,047	3,979
10.05.01.41500.130.02.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	4,004	3,936
10.05.01.41500.130.03.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	4,047	3,979
10.05.01.41500.130.04.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	3,879	3,811
10.05.01.41500.130.05.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	3,879	3,811

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.01.41500.130.06.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	3,879	3,879
10.05.01.41500.130.07.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	300	-	3,879	3,879
10.05.01.41500.130.08.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	4,047	3,979
10.05.01.41500.130.09.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	28	4,047	4,019
10.05.01.41500.130.10.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	28	4,047	4,019
10.05.01.41500.130.11.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	28	3,879	3,851
10.05.01.41500.130.12.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	-	4,047	4,047
10.05.01.41500.130.13.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	28	3,879	3,851
10.05.01.41500.130.14.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	28	4,047	4,019
10.05.01.41500.130.15.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	4,047	3,979
10.05.01.41500.130.16.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	-	68	3,879	3,811
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	-	-	870	96	115	19
10.05.01.41500.130.22.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	65	96	240	144
10.05.01.41500.130.24.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	734	96	3,995	3,899
10.05.01.41500.130.25.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	279	96	240	144
10.05.01.41500.130.26.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	91	96	4,120	4,024
10.05.01.41500.130.27.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	450	96	240	144
10.05.01.41500.130.31.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	102	136	240	104
10.05.01.41500.130.32.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	180	96	240	144
10.05.01.41500.130.33.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	174	164	548	384
10.05.01.41500.130.34.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	140	96	590	494
10.05.01.41500.130.35.0267.60300	REG PROG.MUSIC.SOFT LIC	-	-	180	164	590	426
0518 MILEAGE							
10.05.01.41500.130.00.0518.90300	REG PROG.SYS WIDE.MILEAGE	-	-	96	-	-	-
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	2,144	8,524	-	-	-	-
10.05.01.41500.130.00.0561.60300	REG PROG.MUSIC.STD ENRICH	-	-	10,664	-	-	-
10.05.01.41500.130.00.0561.90200	REG PROG.MUSIC.STD ENRICH	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	-	590	850	-	-	-
08 STUDENT HEALTH SERVICES		1,354	3,783	3,852	-	-	-
0062 SAT/BEF/SUM							
10.08.00.41500.130.00.0062.90300	SYS WIDE.MUSIC.SAT/BEF/SM	100	243	3,090	-	-	-
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	762	-	-	-
09 STUDENT TRANSPORTATION		15,405	22,618	21,969	26,500	26,500	-
0532 FIELD TRIPS							
10.09.00.41500.130.00.0532.	SYS WIDE.MUSIC.FIELD TRPS	1,187	8,503	-	-	-	-
10.09.00.41500.130.00.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	3,015	8,900	-	(8,900)
10.09.00.41500.130.00.0532.90200	SYS WIDE.MUSIC.FIELD TRPS	6,740	3,850	6,593	3,500	12,400	8,900
10.09.00.41500.130.21.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	164	-	-	-
10.09.00.41500.130.22.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	290	-	-	-
10.09.00.41500.130.24.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	185	-	-	-
10.09.00.41500.130.25.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	308	-	-	-
10.09.00.41500.130.26.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	303	-	-	-
10.09.00.41500.130.27.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	613	-	-	-
10.09.00.41500.130.31.0532.60300	SYS WIDE.MUSIC.FIELD TRPS	-	-	242	-	-	-
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	-	-	566	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	-	-	1,841	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	-	-	3,924	3,700	3,700	-
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	-	-	3,925	3,700	3,700	-
10 OPERATION OF PLANT		10,318	12,875	14,581	11,984	12,444	460
0238 REPAIR-EQUIPMENT							
10.10.31.41500.130.00.0238.	OTH OPER.MUSIC.RPR-EQUIP	10,318	12,875	2,285	-	-	-
10.10.31.41500.130.00.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	1,805	-	-	-
10.10.31.41500.130.01.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	445	17
10.10.31.41500.130.02.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.03.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	90	428	444	16

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10.10.31.41500.130.04.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.05.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	814	428	444	16
10.10.31.41500.130.06.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	287	428	444	16
10.10.31.41500.130.07.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	1,768	428	444	16
10.10.31.41500.130.08.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.09.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	560	428	444	16
10.10.31.41500.130.10.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	295	428	444	16
10.10.31.41500.130.11.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.12.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.13.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.14.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.15.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.16.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.17.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	580	428	444	16
10.10.31.41500.130.21.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.22.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	175	428	444	16
10.10.31.41500.130.24.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.25.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	260	428	444	16
10.10.31.41500.130.26.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.27.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	-	428	444	16
10.10.31.41500.130.31.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	1,235	428	444	16
10.10.31.41500.130.32.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	120	428	444	16
10.10.31.41500.130.33.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	3,147	428	444	16
10.10.31.41500.130.34.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	530	428	444	16
10.10.31.41500.130.35.0238.60300	OTH OPER.MUSIC.RPR-EQUIP	-	-	630	428	444	16
14 COMMUNITY SERVICES		1,317	815	777	-	-	-
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	777	-	-	-
10.14.00.41500.130.32.0080.90200	SYS WIDE.MUSIC.OVERTIME	-	596	-	-	-	-
41600 PERSONAL WELLNESS		216	232	-	-	600	600
04 INSTRUCTION-MATERIALS/SUPPLIES		-	232	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41600.170.00.0322.	REG PROG.HLTH/WELL.SUP-CP	-	232	-	-	-	-
05 INSTRUCTION-OTHER COSTS		216	-	-	-	600	600
0208 CONTRACTED SERVICES							
10.05.09.41600.170.00.0208.	STF/CUR DV.HTH/WELL.CONTR SVCS	216	-	-	-	600	600
41700 WORLD LANGUAGES		3,103	6,688	8,401	3,600	4,550	950
02 INSTRUCTION-LEAD/SUPPORT		-	305	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.02.17.41700.090.00.0502.	ED SV-PRG.WORLD LANG.MEET/CONF	-	305	-	-	-	-
10.02.17.41700.090.00.0502.60300	ED SV-PRG.WORLD LANG.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	2,053	1,754	-	-	-
0084 STAF/CUR DEV							
10.03.09.41700.090.00.0084.	STF/CUR DV.WRL LANG.STF/CUR DV	-	800	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.41700.090.00.0085.	STF/CUR DV.WRL LANG.SUB STF/CR	-	1,253	-	-	-	-
10.03.09.41700.090.00.0085.60300	STF/CUR DV.WRL LANG.SUB STF/CR	-	-	1,754	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,508	100	-	(100)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41700.090.00.0322.60300	REG PROG.WORLD LANG.SUP-CP	-	-	1,508	100	-	(100)
10.04.09.41700.090.00.0322.60300	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		3,103	4,330	5,139	3,500	4,550	1,050
0208 CONTRACTED SERVICES							
10.05.01.41700.090.00.0208.	REG PROG.WORLD LANG.CONTR SVCS	1,850	4,330	-	-	-	-
10.05.01.41700.090.00.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	4,805	-	-	-
10.05.01.41700.090.31.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	654	850	196
10.05.01.41700.090.32.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	996	1,175	179
10.05.01.41700.090.33.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	484	675	191
10.05.01.41700.090.34.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	711	875	164
10.05.01.41700.090.35.0208.60300	REG PROG.WORLD LANG.CONTR SVCS	-	-	-	654	825	171
0502 MEETINGS AND CONFERENCES							
10.05.09.41700.090.00.0502.60300	STF/CUR DV.WRL LANG.MEET/CONF	-	-	-	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.41700.090.00.0561.	REG PROG.WORLD LANG.STD ENRICH	1,253	-	-	-	-	-
10.05.01.41700.090.00.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	334	-	-	-
10.05.01.41700.090.31.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	-	20	20
10.05.01.41700.090.32.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	-	35	35
10.05.01.41700.090.33.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	-	34	34
10.05.01.41700.090.34.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	-	27	27
10.05.01.41700.090.35.0561.60300	REG PROG.WORLD LANG.STD ENRICH	-	-	-	-	35	35
41800 MULTILINGUAL LEARNERS		11,476	33,937	43,796	65,853	72,884	7,031
02 INSTRUCTION-LEAD/SUPPORT		935	592	2,314	1,200	2,700	1,500
0322 SUPPLIES-COUNTY PURCHASE							
10.02.17.41800.280.00.0322.	ED SV-PRG.MULTILNGL.SUP-CP	535	592	-	-	-	-
10.02.17.41800.280.00.0322.60800	ED SV-PRG.MULTILNGL.SUP-CP	-	-	878	1,200	1,200	-
0510 STAFF RECOGNITION							

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10.02.17.41800.280.00.0510.	ED SV-PRG.MULTILNGL.STF RECOGN	400	-	-	-	-	-
10.02.17.41800.280.00.0510.60800	ED SV-PRG.MULTILNGL.STF RECOGN	-	-	212	-	-	-
0518 MILEAGE							
10.02.17.41800.280.00.0518.60800	ED SV-PRG.MULTILNGL.MILEAGE	-	-	1,224	-	1,500	1,500
03 INSTRUCTION-SALARIES/WAGES		2,385	11,045	3,000	5,181	2,786	(2,395)
0062 SAT/BEF/SUM							
10.03.02.41800.280.00.0062.	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	576	-	-	-	-
10.03.02.41800.280.00.0062.60800	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	-	1,200	-	(1,200)
10.03.09.41800.280.00.0062.	STF/CUR DV.MULTILNG.SAT/BEF/SM	2,385	2,003	-	-	-	-
10.03.09.41800.280.00.0062.60800	STF/CUR DV.MULTILNG.SAT/BEF/SM	-	-	2,600	-	2,786	2,786
0084 STAF/CUR DEV							
10.03.09.41800.280.00.0084.	STF/CUR DV.MULTILNGL.STF/CR DV	-	8,466	-	-	-	-
10.03.09.41800.280.00.0084.60800	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	400	3,981	-	(3,981)
04 INSTRUCTION-MATERIALS/SUPPLIES		400	2,174	6,398	9,422	14,788	5,366
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.02.41800.280.00.0306.	SPEC PROG.MULTILN.INSTR RES-CP	-	2,015	-	-	-	-
10.04.02.41800.280.00.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	414	-	-	-
10.04.02.41800.280.01.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	60	-	(60)
10.04.02.41800.280.02.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	150	-	(150)
10.04.02.41800.280.03.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	60	-	(60)
10.04.02.41800.280.04.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	391	-	(391)
10.04.02.41800.280.05.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	406	-	(406)
10.04.02.41800.280.06.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	60	-	(60)
10.04.02.41800.280.07.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	105	-	(105)
10.04.02.41800.280.08.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	15	-	(15)
10.04.02.41800.280.09.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	30	-	(30)
10.04.02.41800.280.10.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	421	-	(421)
10.04.02.41800.280.11.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	376	-	(376)
10.04.02.41800.280.12.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	90	-	(90)
10.04.02.41800.280.13.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	45	-	(45)
10.04.02.41800.280.14.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	135	-	(135)
10.04.02.41800.280.15.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	15	-	(15)
10.04.02.41800.280.16.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	195	-	(195)
10.04.02.41800.280.17.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	692	-	(692)
10.04.02.41800.280.21.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	90	-	(90)
10.04.02.41800.280.22.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	165	-	(165)
10.04.02.41800.280.24.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	451	-	(451)
10.04.02.41800.280.25.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	165	-	(165)
10.04.02.41800.280.26.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	45	-	(45)
10.04.02.41800.280.27.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	120	-	(120)
10.04.02.41800.280.31.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	241	-	(241)
10.04.02.41800.280.32.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	857	-	(857)
10.04.02.41800.280.33.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	180	-	(180)
10.04.02.41800.280.34.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	135	-	(135)
10.04.02.41800.280.35.0306.60800	SPEC PROG.MULTILN.INSTR RES-CP	-	-	-	301	-	(301)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.02.41800.280.00.0322.	SPEC PROG.MULTILNGL.SUP-CP	400	159	-	-	-	-
10.04.02.41800.280.00.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	5,984	-	-	-
10.04.02.41800.280.01.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	117	117
10.04.02.41800.280.02.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	292	292
10.04.02.41800.280.03.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	117	117
10.04.02.41800.280.04.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	759	759
10.04.02.41800.280.05.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	788	788
10.04.02.41800.280.06.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	117	117
10.04.02.41800.280.07.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	204	204
10.04.02.41800.280.08.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	29	29
10.04.02.41800.280.09.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	58	58
10.04.02.41800.280.10.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	817	817
10.04.02.41800.280.11.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	729	729
10.04.02.41800.280.12.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	175	175
10.04.02.41800.280.13.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	88	88
10.04.02.41800.280.14.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	263	263
10.04.02.41800.280.15.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	29	29
10.04.02.41800.280.16.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	379	379
10.04.02.41800.280.17.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	1,342	1,342
10.04.02.41800.280.21.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	92	92
10.04.02.41800.280.22.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	168	168
10.04.02.41800.280.24.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	459	459
10.04.02.41800.280.25.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	168	168
10.04.02.41800.280.26.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	46	46
10.04.02.41800.280.27.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	122	122
10.04.02.41800.280.31.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	245	245
10.04.02.41800.280.32.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	871	871
10.04.02.41800.280.33.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	183	183
10.04.02.41800.280.34.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	138	138
10.04.02.41800.280.35.0322.60800	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	306	306
0361 SENSITIVE ITEMS-TRACKABLE-CP							

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10.04.02.41800.280.00.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	2,449	-	(2,449)
10.04.02.41800.280.11.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	629	-	(629)
10.04.02.41800.280.16.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	344	-	(344)
10.04.02.41800.280.22.0361.60800	SPEC PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.02.41800.280.31.0361.60800	SPEC PROG.IT.SENS-CP	-	-	-	-	1,422	1,422
10.04.02.41800.280.32.0361.60800	SPEC PROG.MULTILNGL.SENS-CP	-	-	-	-	1,422	1,422
10.04.09.41800.280.00.0361.60800	STF/CUR DV.MULTILNGL.SENS-CP	-	-	-	-	1,422	1,422
05 INSTRUCTION-OTHER COSTS		7,756	20,126	32,084	50,050	52,610	2,560
0208 CONTRACTED SERVICES							
10.05.02.41800.280.00.0208.	SPEC PROG.MULTILNGL.CONTR SVCS	3,435	9,709	-	-	-	-
10.05.02.41800.280.00.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	18,243	-	-	-
10.05.02.41800.280.01.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	176	217	41
10.05.02.41800.280.02.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	440	541	101
10.05.02.41800.280.03.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	176	217	41
10.05.02.41800.280.04.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	1,144	1,407	264
10.05.02.41800.280.05.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	1,188	1,461	274
10.05.02.41800.280.06.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	176	217	41
10.05.02.41800.280.07.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	308	379	71
10.05.02.41800.280.08.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	44	54	10
10.05.02.41800.280.09.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	88	108	20
10.05.02.41800.280.10.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	1,232	1,516	284
10.05.02.41800.280.11.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	1,100	1,353	254
10.05.02.41800.280.12.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	264	325	61
10.05.02.41800.280.13.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	132	162	30
10.05.02.41800.280.14.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	396	487	91
10.05.02.41800.280.15.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	44	54	10
10.05.02.41800.280.16.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	572	704	132
10.05.02.41800.280.17.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	2,023	2,490	467
10.05.02.41800.280.21.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	264	325	61
10.05.02.41800.280.22.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	484	595	112
10.05.02.41800.280.24.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	1,320	1,624	304
10.05.02.41800.280.25.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	484	595	112
10.05.02.41800.280.26.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	132	162	30
10.05.02.41800.280.27.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	352	433	81
10.05.02.41800.280.31.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	704	866	162
10.05.02.41800.280.32.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	2,507	3,085	578
10.05.02.41800.280.33.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	528	650	122
10.05.02.41800.280.34.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	396	487	91
10.05.02.41800.280.35.0208.60800	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	-	880	1,083	203
10.05.09.41800.280.00.0208.	STF/CUR DV.MULTILNG.CONTR SVCS	-	4,480	-	-	-	-
10.05.09.41800.280.00.0208.60800	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.02.41800.280.00.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	3,827	-	-	-
10.05.02.41800.280.01.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	26	256	250	(6)
10.05.02.41800.280.02.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	40	641	607	(34)
10.05.02.41800.280.03.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	34	256	261	4
10.05.02.41800.280.04.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	36	1,665	1,503	(163)
10.05.02.41800.280.05.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	24	1,730	1,545	(185)
10.05.02.41800.280.06.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	23	256	252	(4)
10.05.02.41800.280.07.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	32	448	427	(21)
10.05.02.41800.280.08.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	33	64	91	27
10.05.02.41800.280.09.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	34	128	151	23
10.05.02.41800.280.10.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	40	1,794	1,616	(177)
10.05.02.41800.280.11.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	37	1,601	1,447	(154)
10.05.02.41800.280.12.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	24	384	362	(23)
10.05.02.41800.280.13.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	28	192	197	5
10.05.02.41800.280.14.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	50	577	559	(17)
10.05.02.41800.280.15.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	36	64	94	30
10.05.02.41800.280.16.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	52	833	786	(47)
10.05.02.41800.280.17.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	41	2,947	2,632	(315)
10.05.02.41800.280.21.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	37	268	269	2
10.05.02.41800.280.22.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	34	491	457	(33)
10.05.02.41800.280.24.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	44	1,338	1,197	(141)
10.05.02.41800.280.25.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	67	491	489	(2)
10.05.02.41800.280.26.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	47	134	163	29
10.05.02.41800.280.27.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	52	357	361	4
10.05.02.41800.280.31.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	53	714	668	(46)
10.05.02.41800.280.32.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	94	2,543	2,285	(258)
10.05.02.41800.280.33.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	90	535	558	23
10.05.02.41800.280.34.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	73	402	423	22
10.05.02.41800.280.35.0267.60800	SPEC PROG.MULTILNGL.SOFT LIC	-	-	94	892	864	(28)
10.05.09.41800.280.00.0267.60800	STF/CUR DV.MULTILNGL.SOFT LIC	-	-	2,500	-	-	-
0518 MILEAGE							
10.05.02.40000.000.00.0518.	SPEC PROG.SYS WIDE.MILEAGE	4,321	5,937	-	-	-	-
10.05.02.41800.280.00.0518.60800	SPEC PROG.MULTILNGL.MILEAGE	-	-	6,239	10,000	10,000	-
0561 STUDENT ENRICH PROG							
10.05.02.41800.280.00.0561.60800	SPEC PROG.MULTILNGL.STD ENRICH	-	-	-	500	500	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
41900 SCIENCE		125,201	127,319	124,552	73,150	128,947	55,797
03 INSTRUCTION-SALARIES/WAGES		3,426	7,166	1,445	-	4,000	4,000
0084 STAF/CUR DEV							
10.03.09.41900.150.00.0084.	STF/CUR DV.SCIENCE.STF/CUR DV	3,426	7,166	267	-	-	-
10.03.09.41900.150.00.0084.60300	STF/CUR DV.SCIENCE.STF/CUR DV	-	-	247	-	2,800	2,800
0085 SUB STAF/CUR DEV							
10.03.09.41900.150.00.0085.	STF/CUR DV.SCIENCE.SUB STF/CR	-	-	819	-	-	-
10.03.09.41900.150.00.0085.60300	STF/CUR DV.SCIENCE.SUB STF/CR	-	-	112	-	1,200	1,200
04 INSTRUCTION-MATERIALS/SUPPLIES		60,087	34,344	35,016	14,960	5,100	(9,860)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.41900.150.00.0306.	REG PROG.SCIENCE.INSTR RES-CP	40,643	16,718	-	-	-	-
10.04.01.41900.150.31.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	-	4,408	-	-	-
10.04.01.41900.150.32.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	-	4,408	-	-	-
10.04.01.41900.150.33.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	-	4,408	-	-	-
10.04.01.41900.150.34.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	-	4,408	-	-	-
10.04.01.41900.150.35.0306.60300	REG PROG.SCIENCE.INSTR RES-CP	-	-	4,408	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.41900.150.00.0322.	REG PROG.SCIENCE.SUP-CP	19,444	15,527	-	-	-	-
10.04.01.41900.150.00.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,602	-	-	-
10.04.01.41900.150.01.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.02.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.03.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.04.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.05.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.06.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.07.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.08.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.09.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.10.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.11.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.12.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.13.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.14.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.15.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.16.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.17.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	-	880	300	(580)
10.04.01.41900.150.21.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	760	-	-	-
10.04.01.41900.150.22.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	808	-	-	-
10.04.01.41900.150.24.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	610	-	-	-
10.04.01.41900.150.25.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,634	-	-	-
10.04.01.41900.150.26.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,448	-	-	-
10.04.01.41900.150.27.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,444	-	-	-
10.04.01.41900.150.31.0322.	REG PROG.SCIENCE.SUP-CP	-	500	-	-	-	-
10.04.01.41900.150.31.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,000	-	-	-
10.04.01.41900.150.32.0322.	REG PROG.SCIENCE.SUP-CP	-	500	-	-	-	-
10.04.01.41900.150.32.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,000	-	-	-
10.04.01.41900.150.33.0322.	REG PROG.SCIENCE.SUP-CP	-	167	-	-	-	-
10.04.01.41900.150.33.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	1,000	-	-	-
10.04.01.41900.150.34.0322.	REG PROG.SCIENCE.SUP-CP	-	432	-	-	-	-
10.04.01.41900.150.34.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	893	-	-	-
10.04.01.41900.150.35.0322.	REG PROG.SCIENCE.SUP-CP	-	500	-	-	-	-
10.04.01.41900.150.35.0322.60300	REG PROG.SCIENCE.SUP-CP	-	-	777	-	-	-
05 INSTRUCTION-OTHER COSTS		50,218	71,370	76,831	58,190	119,847	61,657
0267 SOFTWARE LICENSE							
10.05.01.41900.150.00.0267.	REG PROG.SCIENCE.SOFT LIC	-	21,470	-	-	-	-
10.05.01.41900.150.17.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,995	-	-	-
10.05.01.41900.150.21.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,222	754	542	(212)
10.05.01.41900.150.22.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	3,043	754	501	(253)
10.05.01.41900.150.24.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	1,400	754	612	(141)
10.05.01.41900.150.25.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,222	754	853	100
10.05.01.41900.150.26.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,222	754	679	(75)
10.05.01.41900.150.27.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,222	754	772	18
10.05.01.41900.150.31.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,122	754	508	(245)
10.05.01.41900.150.32.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,122	754	972	218
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	-	-	2,122	754	2,033	1,280
10.05.01.41900.150.34.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,122	754	872	118
10.05.01.41900.150.35.0267.60300	REG PROG.SCIENCE.SOFT LIC	-	-	2,122	754	1,492	738
0532 FIELD TRIPS							
10.05.01.41900.150.00.0532.	REG PROG.SCIENCE.FIELD TRPS	49,900	49,900	-	-	-	-
10.05.01.41900.150.01.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	1,977	4,690	2,713
10.05.01.41900.150.02.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	3,419	7,431	4,012
10.05.01.41900.150.03.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,990	6,640	3,650
10.05.01.41900.150.04.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	3,002	6,324	3,322
10.05.01.41900.150.05.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,132	4,638	2,505
10.05.01.41900.150.06.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,263	4,848	2,585
10.05.01.41900.150.07.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,787	6,061	3,273

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.01.41900.150.08.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,942	6,482	3,540
10.05.01.41900.150.09.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	3,169	6,877	3,709
10.05.01.41900.150.10.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	3,002	7,009	4,007
10.05.01.41900.150.11.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,930	6,798	3,868
10.05.01.41900.150.12.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	1,870	4,690	2,820
10.05.01.41900.150.13.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,442	4,532	2,090
10.05.01.41900.150.14.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	4,336	9,565	5,229
10.05.01.41900.150.15.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	2,847	6,825	3,978
10.05.01.41900.150.16.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	4,467	9,460	4,993
10.05.01.41900.150.17.0532.60300	REG PROG.SCIENCE.FIELD TRPS	-	-	2,935	3,324	7,141	3,817
09 STUDENT TRANSPORTATION		11,470	14,439	11,260	-	-	-
0532 FIELD TRIPS							
10.09.00.41900.150.00.0532.	SYS WIDE.SCIENCE.FIELD TRPS	11,470	14,439	(1,380)	-	-	-
10.09.00.41900.150.00.0532.60300	SYS WIDE.SCIENCE.FIELD TRPS	-	-	12,640	-	-	-
10 OPERATION OF PLANT		-	-	-	-	-	-
0238 REPAIR-EQUIPMENT							
10.10.31.41900.150.31.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.32.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.33.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.34.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
10.10.31.41900.150.35.0238.60300	OTH OPER.SCIENCE.RPR-EQUIP	-	-	-	-	-	-
42000 STEM		1,844	2,273	1,354	1,000	14,420	13,420
03 INSTRUCTION-SALARIES/WAGES		-	413	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.42000.100.00.0084.	STF/CUR DV.STEM.STF/CUR DV	-	413	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		999	1,259	804	500	9,710	9,210
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42000.100.00.0322.	REG PROG.STEM.SUP-CP	999	1,259	-	-	-	-
10.04.01.42000.100.00.0322.60300	REG PROG.STEM.SUP-CP	-	-	166	-	1,250	1,250
10.04.01.42000.100.21.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.22.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.24.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.25.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.26.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.27.0322.60300	REG PROG.STEM.SUP-CP	-	-	-	-	1,410	1,410
10.04.01.42000.100.31.0322.60300	REG PROG.STEM.SUP-CP	-	-	65	100	-	(100)
10.04.01.42000.100.32.0322.60300	REG PROG.STEM.SUP-CP	-	-	116	100	-	(100)
10.04.01.42000.100.33.0322.60300	REG PROG.STEM.SUP-CP	-	-	127	100	-	(100)
10.04.01.42000.100.34.0322.60300	REG PROG.STEM.SUP-CP	-	-	144	100	-	(100)
10.04.01.42000.100.35.0322.60300	REG PROG.STEM.SUP-CP	-	-	186	100	-	(100)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.42000.100.31.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.32.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.33.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.34.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
10.04.01.42000.100.35.0361.60300	REG PROG.STEM.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		708	601	550	500	4,710	4,210
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	708	408	-	-	-	-
10.05.01.42000.100.21.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.22.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.24.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.25.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.26.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.27.0561.60300	REG PROG.STEM.STD ENRICH	-	-	-	-	785	785
10.05.01.42000.100.31.0561.60300	REG PROG.STEM.STD ENRICH	-	-	63	100	-	(100)
10.05.01.42000.100.32.0561.60300	REG PROG.STEM.STD ENRICH	-	-	98	100	-	(100)
10.05.01.42000.100.33.0561.60300	REG PROG.STEM.STD ENRICH	-	-	114	100	-	(100)
10.05.01.42000.100.34.0561.60300	REG PROG.STEM.STD ENRICH	-	-	149	100	-	(100)
10.05.01.42000.100.35.0561.60300	REG PROG.STEM.STD ENRICH	-	-	126	100	-	(100)
09 STUDENT TRANSPORTATION		137	-	-	-	-	-
0532 FIELD TRIPS							
10.09.00.42000.100.00.0532.	SYS WIDE.STEM.FIELD TRPS	137	-	-	-	-	-
42100 SOCIAL STUDIES		14,542	118,497	14,555	3,600	3,600	-
03 INSTRUCTION-SALARIES/WAGES		1,376	2,195	10,818	-	-	-
0084 STAF/CUR DEV							
10.03.09.42100.160.00.0084.	STF/CUR DV.SS.STF/CUR DV	445	1,600	-	-	-	-
10.03.09.42100.160.00.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	8,599	-	-	-
10.03.09.42100.160.21.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
10.03.09.42100.160.22.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
10.03.09.42100.160.24.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
10.03.09.42100.160.25.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
10.03.09.42100.160.26.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
10.03.09.42100.160.27.0084.60300	STF/CUR DV.SS.STF/CUR DV	-	-	-	-	-	-
0085 SUB STAF/CUR DEV							

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.09.42100.160.00.0085.	STF/CUR DV.SS.SUB STF/CR	931	595	-	-	-	-
10.03.09.42100.160.00.0085.60300	STF/CUR DV.SS.SUB STF/CR	-	-	2,219	-	-	-
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	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		13,166	116,002	375	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.01.42100.160.00.0306.	REG PROG.SS.INSTR RES-CP	-	114,778	-	-	-	-
10.04.01.42100.160.31.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
10.04.01.42100.160.32.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
10.04.01.42100.160.33.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
10.04.01.42100.160.34.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
10.04.01.42100.160.35.0306.60300	REG PROG.SS.INSTR RES-CP	-	-	-	-	-	-
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	-	-	-	-	-
10.04.01.42100.160.00.0322.60300	REG PROG.SS.SUP-CP	-	-	375	-	-	-
10.04.09.42100.160.00.0322.	STF/CUR DV.SS.SUP-CP	4,341	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	300	3,362	3,600	3,600	-
0208 CONTRACTED SERVICES							
10.05.01.42100.160.21.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.22.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.24.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.25.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.26.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.27.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.31.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.32.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.33.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.34.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
10.05.01.42100.160.35.0208.60300	REG PROG.SS.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.42100.160.00.0267.60300	REG PROG.SS.SOFT LIC	-	-	3,362	-	-	-
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	-	-	-	-
42200 HEALTH EDUCATION		479	1,963	722	902	990	88
03 INSTRUCTION-SALARIES/WAGES		-	1,253	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.42200.180.00.0084.60300	STF/CUR DV.HE.STF/CUR DV	-	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42200.180.00.0085.	STF/CUR DV.HE.SUB STF/CR	-	1,253	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		479	710	722	902	990	88
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42200.250.00.0322.	REG PROG.SERV LEARN.SUP-CP	479	710	-	-	-	-
10.04.01.42200.250.21.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	100	138	110	(28)
10.04.01.42200.250.22.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	100	110	110	-
10.04.01.42200.250.24.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	100	83	110	28
10.04.01.42200.250.25.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	122	165	165	-
10.04.01.42200.250.26.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	109	121	165	44
10.04.01.42200.250.27.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	56	83	138	55
10.04.01.42200.250.31.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	55	55	28	(28)
10.04.01.42200.250.32.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	17	28	11
10.04.01.42200.250.33.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	55	17	83	66
10.04.01.42200.250.34.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	25	17	28	11
10.04.01.42200.250.35.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	17	28	11
10.04.01.42200.250.99.0322.60300	REG PROG.SERV LEARN.SUP-CP	-	-	-	83	-	(83)
42300 PHYSICAL EDUCATION		36,186	26,522	17,667	31,711	34,480	2,769
03 INSTRUCTION-SALARIES/WAGES		220	667	183	-	-	-
0084 STAF/CUR DEV							
10.03.09.42300.140.00.0084.	STF/CUR DV.PE.STF/CUR DV	220	667	-	-	-	-
10.03.09.42300.140.00.0084.60300	STF/CUR DV.PE.STF/CUR DV	-	-	183	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.42300.140.00.0085.60300	STF/CUR DV.PE.SUB STF/CR	-	-	-	-	-	-

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04 INSTRUCTION-MATERIALS/SUPPLIES		135	13,690	12,952	11,450	650	(10,800)
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42300.140.00.0322.	REG PROG.PE.SUP-CP	135	13,575	-	-	-	-
10.04.01.42300.140.00.0322.60300	REG PROG.PE.SUP-CP	-	-	5,026	650	-	(650)
10.04.01.42300.140.01.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.02.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.03.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.04.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.05.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.06.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.07.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.08.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.09.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.10.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.11.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.12.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.13.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.14.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.15.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.16.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.17.0322.60300	REG PROG.PE.SUP-CP	-	-	-	-	-	-
10.04.01.42300.140.21.0322.60300	REG PROG.PE.SUP-CP	-	-	128	800	-	(800)
10.04.01.42300.140.22.0322.60300	REG PROG.PE.SUP-CP	-	-	128	800	-	(800)
10.04.01.42300.140.24.0322.60300	REG PROG.PE.SUP-CP	-	-	753	800	-	(800)
10.04.01.42300.140.25.0322.60300	REG PROG.PE.SUP-CP	-	-	128	800	-	(800)
10.04.01.42300.140.26.0322.60300	REG PROG.PE.SUP-CP	-	-	623	800	-	(800)
10.04.01.42300.140.27.0322.60300	REG PROG.PE.SUP-CP	-	-	128	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	-	-	769	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	-	-	5,269	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	-	-	-	-
10.04.09.42300.140.00.0322.60300	STF/CUR DV.PE.SUP-CP	-	-	-	-	650	650
05 INSTRUCTION-OTHER COSTS		34,571	12,165	4,532	8,250	21,830	13,580
0208 CONTRACTED SERVICES							
10.05.01.42300.140.00.0208.	REG PROG.PE.CONTR SVCS	8,068	7,893	-	-	-	-
10.05.01.42300.140.00.0208.60300	REG PROG.PE.CONTR SVCS	-	-	360	-	-	-
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	-
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	-
10.05.09.42300.140.00.0208.	STF/CUR DV.PE.CONTR SVC	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
10.05.01.42300.140.00.0267.	REG PROG.PE.SOFT LIC	4,172	4,172	-	-	-	-
10.05.01.42300.140.01.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.02.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.03.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.04.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.05.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.06.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.07.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.08.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.09.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.10.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.11.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.12.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.13.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.14.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.15.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.16.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.17.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	-	-
10.05.01.42300.140.21.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.22.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.24.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.25.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.26.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.27.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	929	929
10.05.01.42300.140.31.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	1,361	1,361
10.05.01.42300.140.32.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	1,361	1,361

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10.05.01.42300.140.33.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	1,361	1,361
10.05.01.42300.140.34.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	1,361	1,361
10.05.01.42300.140.35.0267.60300	REG PROG.PE.SOFT LIC	-	-	149	-	1,361	1,361
0502 MEETINGS AND CONFERENCES							
10.05.09.42300.140.00.0502.	STF/CUR DV.HE.MEET/CONF	-	100	-	-	1,200	1,200
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.42300.140.27.0601.	REG PROG.PE.EQUIP-CP	22,331	-	-	-	-	-
10 OPERATION OF PLANT		1,260	-	-	12,011	12,000	(11)
0238 REPAIR-EQUIPMENT							
10.10.31.42300.140.00.0238.	OTH OPER.PE.RPR-EQUIP	1,260	-	-	-	-	-
10.10.31.42300.140.21.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.22.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.24.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.25.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.26.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.27.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.31.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.32.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.33.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.34.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
10.10.31.42300.140.35.0238.60300	OTH OPER.PE.RPR-EQUIP	-	-	-	1,092	1,091	(1)
42400 ATHLETICS		1,528,872	1,726,334	1,731,725	1,920,621	2,054,160	133,540
02 INSTRUCTION-LEAD/SUPPORT		-	-	7,250	10,800	10,800	-
0121 SECURITY/GAMES MGMT							
10.02.15.42400.290.21.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	2,225	1,800	1,800	-
10.02.15.42400.290.22.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	1,350	1,800	1,800	-
10.02.15.42400.290.24.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	1,200	1,800	1,800	-
10.02.15.42400.290.25.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	150	1,800	1,800	-
10.02.15.42400.290.26.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	2,100	1,800	1,800	-
10.02.15.42400.290.27.0121.60300	PRN OF-B&S.ATHLETICS.SEC/GM MG	-	-	225	1,800	1,800	-
03 INSTRUCTION-SALARIES/WAGES		650,148	644,426	689,571	704,071	759,855	55,785
0061 EXTRA DUTY							
10.03.01.42400.290.00.0061.	REG PROG.ATHLETICS.EXTRA DUTY	593,399	586,480	-	-	-	-
10.03.01.42400.290.00.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	35,721	-	-	-
10.03.01.42400.290.01.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.02.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.03.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.04.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.05.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.06.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.07.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.08.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.09.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.10.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.11.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.12.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.13.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.14.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.15.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.16.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.17.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	-	-	1,758	1,758
10.03.01.42400.290.21.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	12,823	12,823	13,304	481
10.03.01.42400.290.22.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	12,823	12,823	13,304	481
10.03.01.42400.290.24.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	11,823	12,823	13,304	481
10.03.01.42400.290.25.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	12,823	12,823	13,304	481
10.03.01.42400.290.26.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	11,823	12,823	13,304	481
10.03.01.42400.290.27.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	10,823	12,823	13,304	481
10.03.01.42400.290.31.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	103,464	111,087	115,253	4,167
10.03.01.42400.290.32.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	100,217	111,087	115,253	4,167
10.03.01.42400.290.33.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	98,664	111,087	115,253	4,167
10.03.01.42400.290.34.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	106,951	111,087	115,253	4,167
10.03.01.42400.290.35.0061.60300	REG PROG.ATHLETICS.EXTRA DUTY	-	-	103,421	111,087	115,253	4,167
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	-	-	-	-
10.03.09.42400.290.00.0085.60300	STF/CUR DV.ATHLETICS.SUB STF/C	-	-	6,762	11,200	12,880	1,680
0121 SECURITY/GAMES MGMT							
10.03.01.42400.290.00.0121.	REG PROG.ATHLETICS.SEC/GM MGT	100	150	-	-	-	-
10.03.01.42400.290.21.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	200	-	-	-
10.03.01.42400.290.24.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	50	-	-	-
10.03.01.42400.290.31.0121.	REG PROG.ATHLETICS.SEC/GM MGT	8,300	8,100	-	-	-	-
10.03.01.42400.290.31.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	8,750	10,000	10,100	100
10.03.01.42400.290.32.0121.	REG PROG.ATHLETICS.SEC/GM MGT	11,425	9,650	-	-	-	-
10.03.01.42400.290.32.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	11,000	12,000	12,100	100
10.03.01.42400.290.33.0121.	REG PROG.ATHLETICS.SEC/GM MGT	13,200	12,800	-	-	-	-
10.03.01.42400.290.33.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	17,850	13,000	13,100	100

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.42400.290.34.0121.	REG PROG.ATHLETICS.SEC/GM MGT	8,150	10,250	-	-	-	-
10.03.01.42400.290.34.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	11,600	12,000	12,100	100
10.03.01.42400.290.35.0121.	REG PROG.ATHLETICS.SEC/GM MGT	12,250	12,750	-	-	-	-
10.03.01.42400.290.35.0121.60300	REG PROG.ATHLETICS.SEC/GM MGT	-	-	11,983	13,500	13,600	100
04 INSTRUCTION-MATERIALS/SUPPLIES		123,958	172,638	124,571	120,900	135,400	14,500
0322 SUPPLIES-COUNTY PURCHASE							
10.04.01.42400.290.00.0322.	REG PROG.ATHLETICS.SUP-CP	48,127	66,492	-	-	-	-
10.04.01.42400.290.00.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	586	600	-	(600)
10.04.01.42400.290.01.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.02.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	589	589
10.04.01.42400.290.03.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.04.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.05.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.06.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.07.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.08.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.09.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.10.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	589	589
10.04.01.42400.290.11.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.12.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.13.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.14.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	589	589
10.04.01.42400.290.15.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
10.04.01.42400.290.16.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	589	589
10.04.01.42400.290.17.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	-	-	588	588
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	-	-	3,000	3,050	3,800	750
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	-	-	3,000	3,050	3,800	750
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	-	-	2,992	3,050	3,800	750
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	-	-	2,903	3,050	3,800	750
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	-	-	2,999	3,050	3,800	750
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	-	-	3,000	3,050	3,800	750
10.04.01.42400.290.31.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,822	-	-	-	-
10.04.01.42400.290.31.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	21,684	20,400	20,520	120
10.04.01.42400.290.32.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,020	-	-	-	-
10.04.01.42400.290.32.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	27,258	20,400	20,520	120
10.04.01.42400.290.33.0322.	REG PROG.ATHLETICS.SUP-CP	14,999	22,495	-	-	-	-
10.04.01.42400.290.33.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	18,986	20,400	20,520	120
10.04.01.42400.290.34.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	14,592	-	-	-	-
10.04.01.42400.290.34.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	17,593	20,400	20,520	120
10.04.01.42400.290.35.0322.	REG PROG.ATHLETICS.SUP-CP	15,000	15,000	-	-	-	-
10.04.01.42400.290.35.0322.60300	REG PROG.ATHLETICS.SUP-CP	-	-	20,570	20,400	20,520	120
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.04.01.42400.290.00.0361.	REG PROG.ATHLETICS.SENS-CP	-	9,123	-	-	-	-
05 INSTRUCTION-OTHER COSTS		463,410	531,706	517,035	679,850	733,105	53,255
0208 CONTRACTED SERVICES							
10.05.01.42400.290.00.0208.	REG PROG.ATHLETICS.CONTR SVCS	389,745	430,773	-	-	-	-
10.05.01.42400.290.00.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,990	-	-	-
10.05.01.42400.290.21.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,649	6,400	6,645	245
10.05.01.42400.290.22.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,476	6,400	6,645	245
10.05.01.42400.290.24.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,269	6,400	6,645	245
10.05.01.42400.290.25.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,971	6,400	6,645	245
10.05.01.42400.290.26.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,179	6,400	6,645	245
10.05.01.42400.290.27.0208.60300	REG PROG.ATHLETICS.CONTR SVCS	-	-	4,305	6,400	6,645	245
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	-	-	88,441	115,420	135,449	20,029
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	-	-	89,486	119,920	135,449	15,529
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	-	-	98,212	116,920	135,449	18,529
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	-	-	92,302	125,920	135,449	9,529
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	-	-	99,111	116,920	135,449	18,529
10.05.09.42400.290.00.0208.	STF/CUR DV.ATHLETICS.CONTR SVC	1,063	1,100	-	-	-	-
10.05.09.42400.290.00.0208.60300	STF/CUR DV.ATHLETICS.CONTR SVC	-	-	1,100	1,650	1,650	-
0502 MEETINGS AND CONFERENCES							
10.05.09.42400.290.00.0502.	STF/CUR DV.ATHLETICS.MEET/CONF	2,895	1,697	-	-	-	-
10.05.09.42400.290.00.0502.60300	STF/CUR DV.ATHLETICS.MEET/CONF	-	-	1,827	1,200	2,400	1,200
0561 STUDENT ENRICH PROG							
10.05.01.42400.290.00.0561.	REG PROG.ATHLETICS.STD ENRICH	28	1,200	-	-	-	-
10.05.01.42400.290.00.0561.60300	REG PROG.ATHLETICS.STD ENRICH	-	-	865	1,000	1,200	200

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0574 INTERSCHL INS							
10.05.01.42400.290.00.0574.	REG PROG.ATHLETICS.INTRSC INS	7,303	8,592	-	-	-	-
10.05.01.42400.290.00.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	8,592	-	-	-
10.05.01.42400.290.31.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	-	2,148	2,148
10.05.01.42400.290.32.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	2,000	2,148	148
10.05.01.42400.290.33.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	2,000	2,148	148
10.05.01.42400.290.34.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	2,000	2,148	148
10.05.01.42400.290.35.0574.60300	REG PROG.ATHLETICS.INTRSC INS	-	-	-	2,000	2,148	148
0601 EQUIPMENT-COUNTY PURCHASE							
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)
10.05.01.42400.290.31.0601.60300	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	-	-	5,260	6,000	-	(6,000)
09 STUDENT TRANSPORTATION		263,965	332,262	310,560	350,000	360,000	10,000
0532 FIELD TRIPS							
10.09.00.42400.290.00.0532.	SYS WIDE.ATHLETICS.FIELD TRPS	263,965	332,262	1,378	-	-	-
10.09.00.42400.290.00.0532.60300	SYS WIDE.ATHLETICS.FIELD TRPS	-	-	309,182	350,000	360,000	10,000
10 OPERATION OF PLANT		27,391	45,302	30,602	55,000	55,000	-
0238 REPAIR-EQUIPMENT							
10.10.31.42400.290.00.0238.	OTH OPER.ATHLETICS.RPR-EQUIP	27,391	45,302	-	-	-	-
10.10.31.42400.290.00.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	59	-	-	-
10.10.31.42400.290.31.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	4,854	11,000	11,000	-
10.10.31.42400.290.32.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	6,055	11,000	11,000	-
10.10.31.42400.290.33.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	5,907	11,000	11,000	-
10.10.31.42400.290.34.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	7,122	11,000	11,000	-
10.10.31.42400.290.35.0238.60300	OTH OPER.ATHLETICS.RPR-EQUIP	-	-	6,605	11,000	11,000	-
14 COMMUNITY SERVICES		-	-	52,136	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.14.00.42400.290.32.0601.	SYS WIDE.ATHLETICS.EQUIP-CP	-	-	26,323	-	-	-
10.14.00.42400.290.35.0601.	SYS WIDE.ATHLETICS.EQUIP-CP	-	-	25,813	-	-	-
50000 OFFICE OF FINANCE		2,098,629	3,813,650	2,129,845	858,542	986,772	128,230
01 ADMINISTRATION		264,481	270,333	-	-	-	-
0603 LEASE PAYMENTS							
10.01.21.50000.950.00.0603.	GEN SUPT.IT.LEASE PAY	549	561	-	-	-	-
10.01.23.50000.950.00.0603.	CNTRL SUPT.IT.LEASE PAY	263,932	269,772	-	-	-	-
05 INSTRUCTION-OTHER COSTS		309,609	1,016,098	1,348,899	-	-	-
0603 LEASE PAYMENTS							
10.05.01.50000.070.00.0603.	REG PROG.ART.LEASE PAY	1,533	1,568	-	-	-	-
10.05.01.50000.140.00.0603.	REG PROG.PE.LEASE PAY	3,226	3,296	-	-	-	-
10.05.01.50000.290.00.0603.	REG PROG.ATHLETICS.LEASE PAY	3,368	3,441	-	-	-	-
10.05.01.50000.950.00.0603.	REG PROG.IT.LEASE PAY	240,934	246,264	-	-	-	-
10.05.02.50000.950.00.0603.	SPEC PROG.IT.LEASE PAY	854	872	-	-	-	-
10.05.03.50000.600.00.0603.	CTE PROG.DIESEL.LEASE PAY	20,156	20,603	-	-	-	-
10.05.03.50000.950.00.0603.	CTE PROG.IT.LEASE PAY	26,322	26,906	-	-	-	-
10.05.05.50000.950.00.0603.	G/T.IT.LEASE PAY	567	581	-	-	-	-
10.05.06.50000.000.02.0603.	ECE.SYS WIDE.LEASE PAY	1,436	1,466	-	-	-	-
10.05.06.50000.000.08.0603.	ECE.SYS WIDE.LEASE PAY	981	1,001	-	-	-	-
10.05.06.50000.000.09.0603.	ECE.SYS WIDE.LEASE PAY	1,499	1,531	-	-	-	-
10.05.06.50000.000.10.0603.	ECE.SYS WIDE.LEASE PAY	810	829	-	-	-	-
10.05.06.50000.000.11.0603.	ECE. SYS WIDE.LEASE PAY	2,962	3,028	-	-	-	-
10.05.06.50000.000.13.0603.	ECE.SYS WIDE.LEASE PAY	1,274	1,303	-	-	-	-
10.05.06.50000.000.15.0603.	ECE.SYS WIDE.LEASE PAY	1,499	1,531	-	-	-	-
10.05.06.50000.000.16.0603.	ECE. SYS WIDE.LEASE PAY	1,337	1,368	-	-	-	-
10.05.10.50000.950.00.0603.	GUID SERV.IT.LEASE PAY	567	581	-	-	-	-
10.05.11.50000.950.00.0603.	PSYCH SERV.IT.LEASE PAY	284	291	-	-	-	-
0611 SUBSCRIPTION SBITA							
10.05.01.50000.000.00.0611.	REG PROG.SYS WIDE.SUB(SBITA)	-	699,638	1,348,899	-	-	-
06 SPECIAL EDUCATION		16,203	16,561	-	-	-	-
0603 LEASE PAYMENTS							
10.06.04.50000.950.00.0603.	PUBLIC SCH.IT.LEASE PAY	16,203	16,561	-	-	-	-
07 STUDENT PERSONNEL SERVICES		854	872	-	-	-	-
0603 LEASE PAYMENTS							
10.07.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	854	872	-	-	-	-
09 STUDENT TRANSPORTATION		170,050	198,666	156,311	181,070	170,458	(10,612)
0531 BUS INS							
10.09.00.50000.000.00.0531.	SYS WIDE.SYS WIDE.BUS INS	134,771	162,608	-	-	-	-

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.09.00.50000.000.00.0531.60300	SYS WIDE.SYS WIDE.BUS INS	-	-	156,311	181,070	170,458	(10,612)
0603 LEASE PAYMENTS							
10.09.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	34,197	34,953	-	-	-	-
10.09.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,082	1,105	-	-	-	-
10 OPERATION OF PLANT		440,295	467,468	434,334	593,062	730,006	136,944
0546 INS-COMP GEN LIAB							
10.10.31.50000.000.00.0546.	OTH OPER.SYS WIDE.INS-CMP GL	335,132	359,977	-	-	-	-
10.10.31.50000.000.00.0546.60300	OTH OPER.SYS WIDE.INS-CMP GL	-	-	434,334	593,062	730,006	136,944
0603 LEASE PAYMENTS							
10.10.31.50000.000.00.0603.	OTH OPER.SYS WIDE.LEASE PAY	26,556	27,144	-	-	-	-
10.10.31.50000.950.00.0603.	OTH OPER.IT.LEASE PAY	78,607	80,347	-	-	-	-
11 MAINTENANCE OF PLANT		862,385	1,817,097	158,991	44,410	46,308	1,898
0546 INS-COMP GEN LIAB							
10.11.00.50000.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	33,926	37,825	-	-	-	-
10.11.00.50000.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	-	39,382	44,410	46,308	1,898
0603 LEASE PAYMENTS							
10.11.00.50000.000.00.0603.	SYS WIDE.SYS WIDE.LEASE PAY	24,577	25,122	-	-	-	-
10.11.00.50000.950.00.0603.	SYS WIDE.IT.LEASE PAY	1,846	1,888	-	-	-	-
0610 LEASING EXPENDITURES							
10.11.00.60300.000.00.0610.	SYS WIDE.SYS WIDE.LEASING EXP	802,036	1,752,262	119,609	-	-	-
14 COMMUNITY SERVICES		34,752	26,555	31,310	40,000	40,000	-
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	-	-	173	-	-	-
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	279	437	664	-	-	-
10.14.00.50000.000.07.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	-	146	-	-	-
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	539	-	-	-
10.14.00.50000.000.14.0080.	SYS WIDE.SYS WIDE.OVERTIME	-	476	256	-	-	-
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	728	-	-	-
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	8,551	-	-	-
10.14.00.50000.000.24.0080.	SYS WIDE.SYS WIDE.OVERTIME	433	(432)	1,552	-	-	-
10.14.00.50000.000.25.0080.	SYS WIDE.SYS WIDE.OVERTIME	2,235	2,886	3,737	-	-	-
10.14.00.50000.000.26.0080.	SYS WIDE.SYS WIDE.OVERTIME	896	1,637	887	-	-	-
10.14.00.50000.000.27.0080.	SYS WIDE.SYS WIDE.OVERTIME	980	2,497	1,739	-	-	-
10.14.00.50000.000.31.0080.	SYS WIDE.SYS WIDE.OVERTIME	4,231	2,809	2,990	-	-	-
10.14.00.50000.000.32.0080.	SYS WIDE.SYS WIDE.OVERTIME	7,658	4,658	6,826	-	-	-
10.14.00.50000.000.33.0080.	SYS WIDE.SYS WIDE.OVERTIME	1,014	346	427	-	-	-
10.14.00.50000.000.34.0080.	SYS WIDE.SYS WIDE.OVERTIME	1,609	1,684	1,009	-	-	-
10.14.00.50000.000.35.0080.	SYS WIDE.SYS WIDE.OVERTIME	1,622	905	1,086	-	-	-
50100 BUS SVCS		123,903	99,858	144,325	166,645	137,910	(28,735)
01 ADMINISTRATION		123,903	99,858	144,325	166,645	137,910	(28,735)
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	-	-	-	2,600	2,600	-
10.01.22.50100.965.00.0086.60300	BUS SUPT.BUS SVCS.SUB SEC	-	-	5,632	-	-	-
0208 CONTRACTED SERVICES							
10.01.22.50100.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	83,389	75,959	-	135,500	106,758	(28,742)
10.01.22.50100.965.00.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	-	120,184	-	-	-
10.01.22.50100.965.99.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	-	104	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.01.22.50100.965.00.0322.	BUS SUPT.BUS SVCS.SUP-CP	15,257	8,434	-	10,000	10,000	-
10.01.22.50100.965.00.0322.60300	BUS SUPT.BUS SVCS.SUP-CP	-	-	5,671	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50100.965.00.0361.	BUS SUPT.BUS SVCS.SENS-CP	11,008	1,081	-	-	-	-
10.01.22.50100.965.99.0361.60300	BUS SUPT.BUS SVCS.SENS-CP	-	-	2,909	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.22.50100.965.00.0502.	BUS SUPT.BUS SVCS.MEET/CONF	3,792	2,393	-	5,000	5,000	-
10.01.22.50100.965.00.0502.60300	BUS SUPT.BUS SVCS.MEET/CONF	-	-	315	-	-	-
0505 MEMBERSHIPS							
10.01.22.50100.965.00.0505.	BUS SUPT.BUS SVCS.MEMBERSHPS	4,807	2,393	-	9,545	7,052	(2,493)
10.01.22.50100.965.00.0505.60300	BUS SUPT.BUS SVCS.MEMBERSHPS	-	-	6,382	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.01.22.50100.965.00.0506.	BUS SUPT.BUS SVCS.PUBS/SUBS	2,995	2,135	2,285	2,500	5,000	2,500
0518 MILEAGE							
10.01.22.50100.965.00.0518.	BUS SUPT.BUS SVCS.MILEAGE	1,126	1,762	-	1,500	1,500	-
10.01.22.50100.965.00.0518.60300	BUS SUPT.BUS SVCS.MILEAGE	-	-	843	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.01.22.50100.965.00.0601.	BUS SUPT.BUS SVCS.EQUIP-CP	-	5,701	-	-	-	-
50200 PURCHASING		685,591	901,251	994,652	1,064,893	911,706	(153,187)
01 ADMINISTRATION		262,875	370,917	309,950	433,133	426,103	(7,030)
0051 GENERAL ASSIST							
10.01.22.50200.960.99.0051.	BUS SUPT.PRT/DIST.GEN ASSIST	8,238	-	-	-	-	-

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Year-to-Year Comparison by Account**

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0208 CONTRACTED SERVICES							
10.01.21.20000.980.99.0208.60300	GEN SUPT.SUPERINT.CONTR SVCS	-	-	4,171	3,815	-	(3,815)
10.01.22.50200.960.00.0208.	BUS SUPT.PRT/DIST.CONTR SVCS	2,869	67,853	-	95,000	95,000	-
10.01.22.50200.960.00.0208.60300	BUS SUPT.PRT/DIST.CONTR SVCS	-	-	53,091	-	-	-
10.01.22.50200.960.98.0208.60300	BUS SUPT.PRT/DIST.CONTR SVCS	-	-	66	-	-	-
10.01.22.50200.965.00.0208.	BUS SUPT.BUS SVCS.CONTR SVCS	23,682	39,742	-	-	488	488
10.01.22.50200.965.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	15,295	488	-	(488)
10.01.22.50200.965.99.0208.60300	BUS SUPT.BUS SVCS.CONTR SVCS	-	-	528	-	-	-
10.01.23.30100.970.00.0208.60300	CNTRL SUPT.HR/BENE.CONTR SVCS	-	-	15,156	3,815	-	(3,815)
10.01.23.30100.970.99.0208.60300	CNTRL SUPT.HR/BENE.CONTR SVCS	-	-	4,399	-	-	-
0237 EQUIPMENT LEASE							
10.01.21.50200.980.00.0237.	GEN SUPT.SUPERINT.EQUIP LEAS	1,575	-	-	-	-	-
10.01.22.50200.960.00.0237.	BUS SUPT.PRT/DIST.EQUIP LEAS	88,527	-	-	-	-	-
10.01.22.50200.965.00.0237.	BUS SUPT.BUS SVCS.EQUIP LEAS	2,735	-	18	-	-	-
10.01.23.50200.970.00.0237.	CNTRL SUPT.HR/BENE.EQUIP LEAS	1,363	-	-	-	-	-
0301 POSTAGE							
10.01.22.50200.960.00.0301.	BUS SUPT.PRT/DIST.POSTAGE	62,419	67,587	-	90,000	90,000	-
10.01.22.50200.960.00.0301.60300	BUS SUPT.PRT/DIST.POSTAGE	-	-	71,652	-	-	-
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	66,453	103,986	-	129,000	129,000	-
10.01.22.50200.960.00.0322.60300	BUS SUPT.PRT/DIST.SUP-CP	-	-	53,458	-	-	-
10.01.22.50200.963.00.0322.	BUS SUPT.PURCHASG.SUP-CP	2,944	6,683	-	30,000	25,000	(5,000)
10.01.22.50200.963.00.0322.60300	BUS SUPT.PURCHASG.SUP-CP	-	-	8,982	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.01.22.50200.960.98.0361.60300	BUS SUPT.PRT/DIST.SENS-CP	-	-	1,660	-	-	-
0502 MEETINGS AND CONFERENCES							
10.01.22.50200.963.00.0502.	BUS SUPT.PURCHASG.MEET/CONF	1,957	2,888	-	-	5,000	5,000
10.01.22.50200.963.00.0502.60300	BUS SUPT.PURCHASG.MEET/CONF	-	-	663	-	-	-
0505 MEMBERSHIPS							
10.01.22.50200.963.00.0505.	BUS SUPT.PURCHASG.MEMBERSHPS	88	3,979	-	-	-	-
0590 EQUIPMENT LEASE							
10.01.21.20000.980.00.0590.	GEN SUPT.SUPERINT.EQUIP LEAS	-	3,707	3,479	3,675	3,675	-
10.01.22.50200.960.00.0590.	BUS SUPT.PRT/DIST.EQUIP LEAS	-	69,297	73,203	73,200	73,800	600
10.01.22.50200.965.00.0590.	BUS SUPT.BUS SVCS.EQUIP LEAS	-	1,268	465	467	467	-
10.01.23.30100.970.00.0590.	CNTRL SUPT.HR/BENE.EQUIP LEAS	-	3,707	3,664	3,675	3,675	-
02 INSTRUCTION-LEAD/SUPPORT		192,631	267,967	401,507	365,963	368,119	2,155
0208 CONTRACTED SERVICES							
10.02.15.40000.000.01.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.02.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.03.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.04.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.05.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.06.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.07.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.08.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,618	6,300	6,300	-
10.02.15.40000.000.09.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.10.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.11.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.12.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.13.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.14.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.15.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.16.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.17.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.21.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	4,133	3,815	3,815	-
10.02.15.40000.000.22.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	5,479	5,058	5,058	-
10.02.15.40000.000.24.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.25.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.26.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.27.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	6,826	6,300	6,300	-
10.02.15.40000.000.31.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.32.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.33.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	9,518	8,786	8,786	-
10.02.15.40000.000.34.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	8,172	7,543	7,543	-
10.02.15.40000.000.35.0208.60300	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	10,865	10,029	10,029	-
10.02.16.40100.000.37.0208.60300	PRN OF-CTE.SYS WIDE.CONTR SVCS	-	-	6,837	4,506	4,506	-
10.02.17.40000.000.00.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	230	-	-	-
10.02.17.40000.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	1,875	1,730	2,747	1,017
0237 EQUIPMENT LEASE							
10.02.15.50200.000.00.0237.	PRN OF-B&S.SYS WIDE.EQUIP LEAS	183,637	-	-	-	-	-
10.02.16.50200.000.37.0237.	PRN OF-CTE.SYS WIDE.EQUIP LEAS	4,256	-	-	-	-	-
10.02.17.50200.000.00.0237.	ED SV-PRG.SYS WIDE.EQUIP LEAS	4,256	-	-	-	-	-
0301 POSTAGE							
10.02.15.50200.000.00.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	95	-	-	-	-	-
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	11	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.50200.000.07.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	-	60	-	-	-	-
10.02.15.50200.000.11.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	7	-	-	-	-	-
10.02.15.50200.000.21.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	9	-	-	-	-	-
10.02.15.50200.000.32.0301.	PRN OF-B&S.SYS WIDE.POSTAGE	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	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	-	-	-	-
10.02.15.40000.000.01.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.02.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.03.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.04.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.05.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.06.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.07.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.08.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	13,712	6,066	7,204	1,139
10.02.15.40000.000.09.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.10.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.11.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.12.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.13.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.14.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.15.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.16.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.17.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.21.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	3,664	3,675	3,675	-
10.02.15.40000.000.22.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	4,866	4,880	4,880	-
10.02.15.40000.000.24.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.25.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.26.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.27.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	6,049	6,066	6,066	-
10.02.15.40000.000.31.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.32.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.33.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	8,433	8,457	8,457	-
10.02.15.40000.000.34.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	7,251	7,271	7,271	-
10.02.15.40000.000.35.0590.60300	PRN OF-B&S.SYS WIDE.EQUIP LEAS	-	-	9,635	9,663	9,663	-
10.02.16.40100.000.37.0590.	PRN OF-CTE.SYS WIDE.EQUIP LEAS	-	6,223	-	-	-	-
10.02.16.40100.000.37.0590.60300	PRN OF-CTE.SYS WIDE.EQUIP LEAS	-	-	4,323	4,336	4,336	-
10.02.17.40000.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	11,462	5,291	-	-	-
10.02.17.40000.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	7,247	1,672	1,672	-
06 SPECIAL EDUCATION		1,363	1,268	993	954	954	-
0208 CONTRACTED SERVICES							
10.06.17.40300.000.99.0208.60300	ED SV-PRG.SYS WIDE.CONTR SVCS	-	-	528	488	488	-
0237 EQUIPMENT LEASE							
10.06.17.50200.000.00.0237.	ED SV-PRG.SYS WIDE.EQUIP LEAS	1,363	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.06.17.40300.000.00.0590.	ED SV-PRG.SYS WIDE.EQUIP LEAS	-	1,268	465	467	-	(467)
10.06.17.40300.000.00.0590.60300	ED SV-PRG.SYS WIDE.EQUIP LEAS	-	-	-	-	467	467
07 STUDENT PERSONNEL SERVICES		1,363	20,676	6,211	954	3,394	2,440
0208 CONTRACTED SERVICES							
10.07.00.40500.000.99.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	528	488	2,928	2,440
0237 EQUIPMENT LEASE							
10.07.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,363	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.07.00.40500.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	20,676	-	-	-	-
10.07.00.40500.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	5,683	467	467	-
09 STUDENT TRANSPORTATION		1,363	11,922	13,097	9,767	9,767	-
0208 CONTRACTED SERVICES							
10.09.00.60100.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	1,346	1,243	1,243	-
0237 EQUIPMENT LEASE							
10.09.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,363	-	-	-	-	-
0590 EQUIPMENT LEASE							
10.09.00.40300.700.00.0590.60900	SYS WIDE.SPED.EQUIP LEAS	-	-	4,879	7,319	7,319	-
10.09.00.60100.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	-	11,922	1,246	-	-	-
10.09.00.60100.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	5,626	1,205	1,205	-
11 MAINTENANCE OF PLANT		225,996	228,501	262,894	254,122	103,368	(150,754)
0208 CONTRACTED SERVICES							
10.11.00.60300.000.98.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	25,673	3,815	3,815	-
0237 EQUIPMENT LEASE							
10.11.00.50200.000.00.0237.	SYS WIDE.SYS WIDE.EQUIP LEAS	1,575	-	-	-	-	-
10.11.00.60300.000.00.0237.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	7,354	-	-	-
0590 EQUIPMENT LEASE							
10.11.00.60300.000.00.0590.	SYS WIDE.SYS WIDE.EQUIP LEAS	224,421	228,501	-	3,675	-	(3,675)
10.11.00.60300.000.00.0590.60300	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	229,867	246,633	99,554	(147,079)
50300 UTILITIES		4,661,709	4,933,144	4,718,798	5,375,000	5,810,000	435,000
10 OPERATION OF PLANT		4,661,709	4,933,144	4,718,798	5,375,000	5,810,000	435,000

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0537 ELECTRICITY							
10.10.31.50300.000.00.0537.	OTH OPER.SYS WIDE.ELECTRIC	652,607	599,030	-	3,400,000	-	(3,400,000)
10.10.31.50300.000.00.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	613,204	-	781,947	781,947
10.10.31.50300.000.01.0537.	OTH OPER.SYS WIDE.ELECTRIC	56,975	64,154	-	-	-	-
10.10.31.50300.000.01.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	46,170	-	58,875	58,875
10.10.31.50300.000.02.0537.	OTH OPER.SYS WIDE.ELECTRIC	51,333	40,295	-	-	-	-
10.10.31.50300.000.02.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	48,540	-	61,896	61,896
10.10.31.50300.000.03.0537.	OTH OPER.SYS WIDE.ELECTRIC	84,405	102,215	-	-	-	-
10.10.31.50300.000.03.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	86,659	-	110,506	110,506
10.10.31.50300.000.04.0537.	OTH OPER.SYS WIDE.ELECTRIC	26,023	35,840	-	-	-	-
10.10.31.50300.000.04.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	34,048	-	43,417	43,417
10.10.31.50300.000.05.0537.	OTH OPER.SYS WIDE.ELECTRIC	7,773	10,384	-	-	-	-
10.10.31.50300.000.05.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	5,603	-	7,145	7,145
10.10.31.50300.000.06.0537.	OTH OPER.SYS WIDE.ELECTRIC	15,415	17,500	-	-	-	-
10.10.31.50300.000.06.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	13,721	-	17,496	17,496
10.10.31.50300.000.07.0537.	OTH OPER.SYS WIDE.ELECTRIC	139,465	119,652	-	-	-	-
10.10.31.50300.000.07.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	110,413	-	140,797	140,797
10.10.31.50300.000.08.0537.	OTH OPER.SYS WIDE.ELECTRIC	14,819	15,936	-	-	-	-
10.10.31.50300.000.08.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	12,446	-	15,871	15,871
10.10.31.50300.000.09.0537.	OTH OPER.SYS WIDE.ELECTRIC	67,687	82,627	-	-	-	-
10.10.31.50300.000.09.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	81,763	-	104,262	104,262
10.10.31.50300.000.10.0537.	OTH OPER.SYS WIDE.ELECTRIC	88,119	114,195	-	-	-	-
10.10.31.50300.000.10.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	96,248	-	122,733	122,733
10.10.31.50300.000.11.0537.	OTH OPER.SYS WIDE.ELECTRIC	56,014	62,172	-	-	-	-
10.10.31.50300.000.11.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	63,930	-	81,522	81,522
10.10.31.50300.000.12.0537.	OTH OPER.SYS WIDE.ELECTRIC	19,872	13,891	-	-	-	-
10.10.31.50300.000.12.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	11,597	-	14,788	14,788
10.10.31.50300.000.13.0537.	OTH OPER.SYS WIDE.ELECTRIC	8,588	24,391	-	-	-	-
10.10.31.50300.000.13.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	17,651	-	22,508	22,508
10.10.31.50300.000.14.0537.	OTH OPER.SYS WIDE.ELECTRIC	45,562	57,956	-	-	-	-
10.10.31.50300.000.14.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	36,746	-	46,857	46,857
10.10.31.50300.000.15.0537.	OTH OPER.SYS WIDE.ELECTRIC	78,210	97,112	-	-	-	-
10.10.31.50300.000.15.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	101,399	-	129,301	129,301
10.10.31.50300.000.16.0537.	OTH OPER.SYS WIDE.ELECTRIC	66,662	74,468	-	-	-	-
10.10.31.50300.000.16.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	81,389	-	103,785	103,785
10.10.31.50300.000.17.0537.	OTH OPER.SYS WIDE.ELECTRIC	59,918	81,024	-	-	-	-
10.10.31.50300.000.17.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	74,657	-	95,202	95,202
10.10.31.50300.000.22.0537.	OTH OPER.SYS WIDE.ELECTRIC	48,854	45,076	-	-	-	-
10.10.31.50300.000.22.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	28,868	-	36,812	36,812
10.10.31.50300.000.24.0537.	OTH OPER.SYS WIDE.ELECTRIC	82,136	89,675	-	-	-	-
10.10.31.50300.000.24.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	87,169	-	111,156	111,156
10.10.31.50300.000.25.0537.	OTH OPER.SYS WIDE.ELECTRIC	70,576	63,620	-	-	-	-
10.10.31.50300.000.25.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	54,933	-	70,050	70,050
10.10.31.50300.000.26.0537.	OTH OPER.SYS WIDE.ELECTRIC	143,786	159,288	-	-	-	-
10.10.31.50300.000.26.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	164,987	-	210,388	210,388
10.10.31.50300.000.27.0537.	OTH OPER.SYS WIDE.ELECTRIC	104,460	132,960	-	-	-	-
10.10.31.50300.000.27.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	124,902	-	159,273	159,273
10.10.31.50300.000.31.0537.	OTH OPER.SYS WIDE.ELECTRIC	112,140	143,213	-	-	-	-
10.10.31.50300.000.31.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	142,925	-	182,254	182,254
10.10.31.50300.000.32.0537.	OTH OPER.SYS WIDE.ELECTRIC	205,152	261,381	-	-	-	-
10.10.31.50300.000.32.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	258,738	-	329,937	329,937
10.10.31.50300.000.33.0537.	OTH OPER.SYS WIDE.ELECTRIC	129,542	169,114	-	-	-	-
10.10.31.50300.000.33.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	168,772	-	215,214	215,214
10.10.31.50300.000.34.0537.	OTH OPER.SYS WIDE.ELECTRIC	106,971	133,526	-	-	-	-
10.10.31.50300.000.34.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	142,024	-	181,105	181,105
10.10.31.50300.000.35.0537.	OTH OPER.SYS WIDE.ELECTRIC	176,332	214,066	-	-	-	-
10.10.31.50300.000.35.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	225,943	-	288,119	288,119
10.10.31.50300.000.37.0537.	OTH OPER.SYS WIDE.ELECTRIC	112,326	110,009	-	-	-	-
10.10.31.50300.000.37.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	111,487	-	142,165	142,165
10.10.31.50300.000.38.0537.	OTH OPER.SYS WIDE.ELECTRIC	166	110	-	-	-	-
10.10.31.50300.000.38.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	103	-	131	131
10.10.31.50300.000.42.0537.	OTH OPER.SYS WIDE.ELECTRIC	4,873	2,829	-	-	-	-
10.10.31.50300.000.42.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	2,753	-	3,511	3,511
10.10.31.50300.000.99.0537.	OTH OPER.SYS WIDE.ELECTRIC	18,703	17,947	-	-	-	-
10.10.31.50300.000.99.0537.60300	OTH OPER.SYS WIDE.ELECTRIC	-	-	16,449	-	20,976	20,976
0538 FUEL OIL							
10.10.31.50300.000.00.0538.	OTH OPER.SYS WIDE.FUEL OIL	888,744	912,294	-	950,000	-	(950,000)
10.10.31.50300.000.02.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	42,170	-	50,826	50,826
10.10.31.50300.000.04.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	33,488	-	40,362	40,362
10.10.31.50300.000.05.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	23,350	-	28,142	28,142
10.10.31.50300.000.06.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	34,668	-	41,783	41,783
10.10.31.50300.000.07.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	6,572	-	7,921	7,921
10.10.31.50300.000.08.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	29,996	-	36,152	36,152
10.10.31.50300.000.09.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	48,171	-	58,059	58,059
10.10.31.50300.000.13.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	15,466	-	18,640	18,640
10.10.31.50300.000.16.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	34,562	-	41,656	41,656
10.10.31.50300.000.25.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	98,623	-	118,866	118,866

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10.10.31.50300.000.26.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	173	-	208	208
10.10.31.50300.000.27.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	43,859	-	52,862	52,862
10.10.31.50300.000.31.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	63,462	-	76,489	76,489
10.10.31.50300.000.33.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	120,468	-	145,197	145,197
10.10.31.50300.000.35.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	82,658	-	99,625	99,625
10.10.31.50300.000.37.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	758	-	914	914
10.10.31.50300.000.42.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	29,991	-	36,148	36,148
10.10.31.50300.000.98.0538.60300	OTH OPER.SYS WIDE.FUEL OIL	-	-	38,291	-	46,150	46,150
0539 PROP/NAT GAS							
10.10.31.50300.000.00.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	78,647	67,115	-	600,000	-	(600,000)
10.10.31.50300.000.01.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	27,325	19,408	-	-	-	-
10.10.31.50300.000.01.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	20,309	-	23,978	23,978
10.10.31.50300.000.02.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	630	-	744	744
10.10.31.50300.000.04.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	2,215	-	2,615	2,615
10.10.31.50300.000.05.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	978	-	1,155	1,155
10.10.31.50300.000.06.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	1,143	-	1,349	1,349
10.10.31.50300.000.07.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	19,558	-	23,091	23,091
10.10.31.50300.000.08.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	341	-	403	403
10.10.31.50300.000.09.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	1,838	-	2,170	2,170
10.10.31.50300.000.10.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	17,919	25,601	-	-	-	-
10.10.31.50300.000.10.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	10,649	-	12,573	12,573
10.10.31.50300.000.11.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	2,059	2,852	-	-	-	-
10.10.31.50300.000.11.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	2,722	-	3,214	3,214
10.10.31.50300.000.12.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	3,519	2,875	-	-	-	-
10.10.31.50300.000.12.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	2,747	-	3,243	3,243
10.10.31.50300.000.13.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	3,888	-	4,591	4,591
10.10.31.50300.000.14.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	2,451	-	2,894	2,894
10.10.31.50300.000.15.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	7,370	8,757	-	-	-	-
10.10.31.50300.000.15.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	7,752	-	9,152	9,152
10.10.31.50300.000.16.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	3,462	-	4,087	4,087
10.10.31.50300.000.17.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	18,941	20,157	-	-	-	-
10.10.31.50300.000.17.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	17,623	-	20,806	20,806
10.10.31.50300.000.22.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	14,687	13,217	-	-	-	-
10.10.31.50300.000.22.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	12,148	-	14,342	14,342
10.10.31.50300.000.24.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	37,873	33,598	-	-	-	-
10.10.31.50300.000.24.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	29,845	-	35,237	35,237
10.10.31.50300.000.25.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	3,481	-	4,110	4,110
10.10.31.50300.000.26.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	59,932	69,183	-	-	-	-
10.10.31.50300.000.26.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	47,480	-	56,057	56,057
10.10.31.50300.000.31.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	6,985	-	8,246	8,246
10.10.31.50300.000.32.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	111,067	144,356	-	-	-	-
10.10.31.50300.000.32.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	131,031	-	154,700	154,700
10.10.31.50300.000.33.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	38	-	45	45
10.10.31.50300.000.34.0539.	OTH OPER.SYS WIDE.PROP/NAT GAS	42,177	42,438	-	-	-	-
10.10.31.50300.000.34.0539.60300	OTH OPER.SYS WIDE.PROP/NAT GAS	-	-	44,350	-	52,361	52,361
10.10.31.50300.000.35.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	2,832	-	3,343	3,343
10.10.31.50300.000.37.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	84,446	79,785	-	-	-	-
10.10.31.50300.000.37.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	79,353	-	93,687	93,687
10.10.31.50300.000.98.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	468	-	552	552
10.10.31.50300.000.99.0539.	OTH OPER.SYS WIDE.PRP/NAT GS	9,907	9,754	-	-	-	-
10.10.31.50300.000.99.0539.60300	OTH OPER.SYS WIDE.PRP/NAT GS	-	-	9,533	-	11,255	11,255
0540 WATER AND SEWER							
10.10.31.50300.000.00.0540.	OTH OPER.SYS WIDE.WATR/SEWER	91,712	70,823	-	425,000	-	(425,000)
10.10.31.50300.000.00.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	128,780	-	131,709	131,709
10.10.31.50300.000.02.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,554	6,316	-	-	-	-
10.10.31.50300.000.02.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	8,111	-	8,295	8,295
10.10.31.50300.000.04.0540.	OTH OPER.SYS WIDE.WATR/SEWER	2,835	2,863	-	-	-	-
10.10.31.50300.000.04.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	2,352	-	2,406	2,406
10.10.31.50300.000.05.0540.	OTH OPER.SYS WIDE.WATR/SEWER	8,828	8,572	-	-	-	-
10.10.31.50300.000.05.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	9,094	-	9,301	9,301
10.10.31.50300.000.06.0540.	OTH OPER.SYS WIDE.WATR/SEWER	8,068	7,513	-	-	-	-
10.10.31.50300.000.06.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	9,297	-	9,508	9,508
10.10.31.50300.000.07.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,092	11,929	-	-	-	-
10.10.31.50300.000.07.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	11,136	-	11,390	11,390
10.10.31.50300.000.10.0540.	OTH OPER.SYS WIDE.WATR/SEWER	3,400	4,065	-	-	-	-
10.10.31.50300.000.10.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	4,422	-	4,523	4,523
10.10.31.50300.000.11.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,030	7,825	-	-	-	-
10.10.31.50300.000.11.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	8,808	-	9,009	9,009
10.10.31.50300.000.12.0540.	OTH OPER.SYS WIDE.WATR/SEWER	9,586	5,196	-	-	-	-
10.10.31.50300.000.12.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	6,187	-	6,328	6,328
10.10.31.50300.000.14.0540.	OTH OPER.SYS WIDE.WATR/SEWER	15,683	13,065	-	-	-	-
10.10.31.50300.000.14.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	14,357	-	14,683	14,683
10.10.31.50300.000.15.0540.	OTH OPER.SYS WIDE.WATR/SEWER	8,759	3,778	-	-	-	-
10.10.31.50300.000.15.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	16,561	-	16,938	16,938
10.10.31.50300.000.17.0540.	OTH OPER.SYS WIDE.WATR/SEWER	3,920	4,354	-	-	-	-
10.10.31.50300.000.17.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	4,408	-	4,509	4,509
10.10.31.50300.000.22.0540.	OTH OPER.SYS WIDE.WATR/SEWER	5,897	4,106	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.50300.000.22.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	4,602	-	4,707	4,707
10.10.31.50300.000.24.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,134	4,096	-	-	-	-
10.10.31.50300.000.24.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	4,865	-	4,976	4,976
10.10.31.50300.000.25.0540.	OTH OPER.SYS WIDE.WATR/SEWER	28,158	16,148	-	-	-	-
10.10.31.50300.000.25.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	21,414	-	21,902	21,902
10.10.31.50300.000.26.0540.	OTH OPER.SYS WIDE.WATR/SEWER	16,234	9,696	-	-	-	-
10.10.31.50300.000.26.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	18,000	-	18,410	18,410
10.10.31.50300.000.27.0540.	OTH OPER.SYS WIDE.WATR/SEWER	18,833	19,719	-	-	-	-
10.10.31.50300.000.27.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	16,568	-	16,945	16,945
10.10.31.50300.000.31.0540.	OTH OPER.SYS WIDE.WATR/SEWER	64,617	69,903	-	-	-	-
10.10.31.50300.000.31.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	62,523	-	63,946	63,946
10.10.31.50300.000.32.0540.	OTH OPER.SYS WIDE.WATR/SEWER	6,369	5,604	-	-	-	-
10.10.31.50300.000.32.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	16,816	-	17,199	17,199
10.10.31.50300.000.33.0540.	OTH OPER.SYS WIDE.WATR/SEWER	18,024	16,810	-	-	-	-
10.10.31.50300.000.33.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	21,004	-	21,482	21,482
10.10.31.50300.000.34.0540.	OTH OPER.SYS WIDE.WATR/SEWER	21,913	14,095	-	-	-	-
10.10.31.50300.000.34.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	19,683	-	20,131	20,131
10.10.31.50300.000.37.0540.	OTH OPER.SYS WIDE.WATR/SEWER	23,957	10,532	-	-	-	-
10.10.31.50300.000.37.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	20,116	-	20,574	20,574
10.10.31.50300.000.98.0540.	OTH OPER.SYS WIDE.WATR/SEWER	7,530	6,255	-	-	-	-
10.10.31.50300.000.98.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	7,948	-	8,129	8,129
10.10.31.50300.000.99.0540.	OTH OPER.SYS WIDE.WATR/SEWER	3,499	2,835	-	-	-	-
10.10.31.50300.000.99.0540.60300	OTH OPER.SYS WIDE.WATR/SEWER	-	-	2,933	-	3,000	3,000
60100 STUDENT TRANS		8,515,955	8,379,091	9,386,636	10,187,958	10,644,156	456,198
09 STUDENT TRANSPORTATION		8,515,955	8,379,091	9,377,596	10,187,958	10,637,656	449,698
0080 OVERTIME							
10.09.00.60100.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	21,052	18,966	-	-	-	-
10.09.00.60100.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	-	14,851	10,000	12,000	2,000
0083 SUB BUS DRIVER							
10.09.00.60100.000.00.0083.	SYS WIDE.SYS WIDE.SUB BS DRV	66,121	59,940	13,841	-	-	-
10.09.00.60100.000.00.0083.60300	SYS WIDE.SYS WIDE.SUB BS DRV	-	-	47,856	60,000	60,000	-
0084 STAF/CUR DEV							
10.09.00.60100.000.00.0084.	SYS WIDE.SYS WIDE.STF/CUR DV	2,286	2,903	-	-	-	-
10.09.00.60100.000.00.0084.60300	SYS WIDE.SYS WIDE.STF/CUR DV	-	-	1,723	-	1,000	1,000
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	-	-	-	-
10.09.00.60100.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	14,826	-	-	-
0212 BUS CONTRACTS							
10.09.00.40500.380.00.0212.	SYS WIDE.HOMELESS.BUS CONTR	63,500	-	-	-	-	-
10.09.00.40500.380.00.0212.60400	SYS WIDE.HOMELESS.BUS CONTR	-	-	166,949	210,000	215,000	5,000
10.09.00.60100.000.00.0212.	SYS WIDE.SYS WIDE.BUS CONTR	7,274,264	7,564,250	-	-	-	-
10.09.00.60100.000.00.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	1,453,824	2,501,906	2,531,612	29,706
10.09.00.60100.000.00.0212.62000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	6,503,063	6,568,094	6,765,794	197,700
10.09.00.60100.000.42.0212.	SYS WIDE.SYS WIDE.BUS CONTR	244,565	473,913	-	-	-	-
10.09.00.60100.000.42.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	428,531	410,000	429,000	19,000
10.09.00.60100.320.00.0212.	SYS WIDE.SUMMER.BUS CONTR	13,768	-	-	-	-	-
0214 PHYSICAL EXAMS							
10.09.00.60100.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	16,917	20,660	5,094	-	-	-
10.09.00.60100.000.00.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	-	15,101	22,000	22,000	-
0215 SPECIAL TRANS							
10.09.00.60100.000.00.0215.60300	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	569	1,000	2,000	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	-	-	44,019	30,000	40,000	10,000
0227 PRINTING SERVICES							
10.09.00.60100.000.00.0227.60300	SYS WIDE.SYS WIDE.PRINTING	-	-	-	1,000	-	(1,000)
0258 REPAIR-TRUCKS/MOWRS							
10.09.00.60100.000.00.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	5,573	-	12,000	12,000
0267 SOFTWARE LICENSE							
10.09.00.60100.000.00.0267.	SYS WIDE.SYS WIDE.SOFT LIC	279,060	40,127	-	-	-	-
10.09.00.60100.000.00.0267.60300	SYS WIDE.SYS WIDE.SOFT LIC	-	-	121,163	129,558	140,000	10,442
0272 CONTR BUS INSP							
10.09.00.60100.000.00.0272.	SYS WIDE.SYS WIDE.BUS INSP	2,084	731	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.09.00.60100.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	7,968	18,192	-	-	-	-
10.09.00.60100.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	18,371	20,000	15,000	(5,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.09.00.60100.000.00.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	7,550	7,550
0374 BUS MAINT/OP SUP							
10.09.00.60100.000.00.0374.	SYS WIDE.SYS WIDE.BUS MAINT	57,124	66,799	(2,324)	-	-	-
10.09.00.60100.000.00.0374.60300	SYS WIDE.SYS WIDE.BUS MAINT	-	-	63,410	67,000	55,000	(12,000)
10.09.00.60100.950.00.0374.60300	SYS WIDE.INFO TECH.BUS MAINT	-	-	1,239	1,400	1,400	-
0375 GAS/OIL/TIRES/BAT							
10.09.00.60100.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	91,971	43,836	13,581	-	-	-
10.09.00.60100.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	49,243	100,000	100,000	-
0502 MEETINGS AND CONFERENCES							

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.09.00.60100.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	2,080	1,997	-	-	-	-
10.09.00.60100.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	2,009	4,000	4,000	-
0505 MEMBERSHIPS							
10.09.00.60100.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	859	126	-	-	-	-
10.09.00.60100.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	309	1,000	1,000	-
0511 PERS IMP							
10.09.00.60100.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	25,872	30,745	-	-	-	-
10.09.00.60100.000.00.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	-	27,834	40,000	45,000	5,000
0518 MILEAGE							
10.09.00.60100.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	6,143	3,879	(12)	-	-	-
10.09.00.60100.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	4,681	7,000	7,000	-
0532 FIELD TRIPS							
10.09.00.60100.000.00.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	881	3,520	-	-	-	-
10.09.00.60100.000.00.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	13,782	4,000	4,300	300
0601 EQUIPMENT-COUNTY PURCHASE							
10.09.00.60100.000.00.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	311,563	-	-	-	-	-
10.09.00.60100.000.00.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	348,490	-	167,000	167,000
10.09.00.60100.000.98.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	22,000	-	-	-	-	-
10 OPERATION OF PLANT		-	-	9,040	-	6,500	6,500
0536 TELEPHONES							
10.10.31.60100.000.00.0536.	OTH OPER.SYS WIDE.TELEPHONES	-	-	9,040	-	6,500	6,500
60200 OPER PLANT		1,086,787	1,197,451	1,107,314	1,237,349	1,237,349	-
10 OPERATION OF PLANT		1,086,787	1,197,451	1,107,314	1,237,349	1,237,349	-
0077 SUB OP, MAINT, CAF							
10.10.31.60200.000.00.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	878	1,238	-	-	-	-
10.10.31.60200.000.00.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	784	-	-	-
10.10.31.60200.000.01.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,573	2,162	-	-	-	-
10.10.31.60200.000.01.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	4,482	2,658	2,658	-
10.10.31.60200.000.02.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	439	5,579	-	-	-	-
10.10.31.60200.000.02.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	5,469	3,175	3,175	-
10.10.31.60200.000.03.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	5,390	5,375	-	-	-	-
10.10.31.60200.000.03.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	6,323	3,019	3,019	-
10.10.31.60200.000.04.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,003	1,285	-	-	-	-
10.10.31.60200.000.04.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	1,943	2,544	2,544	-
10.10.31.60200.000.05.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	8,681	1,833	-	-	-	-
10.10.31.60200.000.05.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,946	1,812	1,812	-
10.10.31.60200.000.06.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,291	2,382	-	-	-	-
10.10.31.60200.000.06.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	4,983	2,181	2,181	-
10.10.31.60200.000.07.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	6,268	6,581	-	-	-	-
10.10.31.60200.000.07.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	4,513	3,373	3,373	-
10.10.31.60200.000.08.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,959	6,299	-	-	-	-
10.10.31.60200.000.08.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	14,087	2,336	2,336	-
10.10.31.60200.000.09.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,256	3,980	-	-	-	-
10.10.31.60200.000.09.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,601	2,662	2,662	-
10.10.31.60200.000.10.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,071	1,504	-	-	-	-
10.10.31.60200.000.10.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,319	3,373	3,373	-
10.10.31.60200.000.11.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,886	3,628	-	-	-	-
10.10.31.60200.000.11.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	1,692	3,166	3,166	-
10.10.31.60200.000.12.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	439	1,066	-	-	-	-
10.10.31.60200.000.12.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	1,473	1,943	1,943	-
10.10.31.60200.000.13.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	5,093	3,761	-	-	-	-
10.10.31.60200.000.13.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,288	2,184	2,184	-
10.10.31.60200.000.14.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	7,240	2,915	-	-	-	-
10.10.31.60200.000.14.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	3,134	3,291	3,291	-
10.10.31.60200.000.15.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	4,544	1,379	-	-	-	-
10.10.31.60200.000.15.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	3,510	3,573	3,573	-
10.10.31.60200.000.16.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,442	1,473	-	-	-	-
10.10.31.60200.000.16.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,413	3,295	3,295	-
10.10.31.60200.000.17.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	9,026	2,758	-	-	-	-
10.10.31.60200.000.17.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,256	3,598	3,598	-
10.10.31.60200.000.21.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	-	-	3,695	3,695
10.10.31.60200.000.22.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	627	658	-	-	-	-
10.10.31.60200.000.22.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	1,755	4,770	4,770	-
10.10.31.60200.000.24.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	4,795	501	-	-	-	-
10.10.31.60200.000.24.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,026	3,724	3,724	-
10.10.31.60200.000.25.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	6,989	878	-	-	-	-
10.10.31.60200.000.25.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	2,523	5,353	5,353	-
10.10.31.60200.000.26.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,222	7,146	-	-	-	-
10.10.31.60200.000.26.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	7,318	5,271	5,271	-
10.10.31.60200.000.27.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	8,086	219	-	-	-	-
10.10.31.60200.000.27.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	470	5,374	5,374	-
10.10.31.60200.000.31.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	3,698	24,813	-	-	-	-
10.10.31.60200.000.31.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	3,729	7,390	3,695	(3,695)
10.10.31.60200.000.32.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	-	564	-	-	-	-
10.10.31.60200.000.32.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	4,748	9,595	9,595	-
10.10.31.60200.000.33.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	2,413	18,287	-	-	-	-
10.10.31.60200.000.33.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	940	6,621	6,621	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.60200.000.34.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	1,818	752	-	-	-	-
10.10.31.60200.000.34.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	3,024	6,969	6,969	-
10.10.31.60200.000.35.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	784	7,302	-	-	-	-
10.10.31.60200.000.35.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	313	6,382	6,382	-
10.10.31.60200.000.37.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	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	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	439	1,222	-	-	-	-
10.10.31.60200.000.98.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	251	3,935	3,935	-
10.10.31.60200.000.99.0077.	OTH OPER.SYS WIDE.SUB OP/CAF	4,278	2,209	-	-	-	-
10.10.31.60200.000.99.0077.60300	OTH OPER.SYS WIDE.SUB OP/CAF	-	-	1,128	1,660	1,660	-
0080 OVERTIME							
10.10.31.60200.000.00.0080.	OTH OPER.SYS WIDE.OVERTIME	2,287	410	1,969	-	-	-
10.10.31.60200.000.01.0080.	OTH OPER.SYS WIDE.OVERTIME	790	569	-	-	-	-
10.10.31.60200.000.01.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	362	1,634	1,634	-
10.10.31.60200.000.02.0080.	OTH OPER.SYS WIDE.OVERTIME	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	767	2,205	-	-	-	-
10.10.31.60200.000.03.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	41	1,856	1,856	-
10.10.31.60200.000.04.0080.	OTH OPER.SYS WIDE.OVERTIME	305	724	296	-	-	-
10.10.31.60200.000.04.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	127	1,564	1,564	-
10.10.31.60200.000.05.0080.	OTH OPER.SYS WIDE.OVERTIME	564	748	135	-	-	-
10.10.31.60200.000.05.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	180	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	-	-	207	1,341	1,341	-
10.10.31.60200.000.07.0080.	OTH OPER.SYS WIDE.OVERTIME	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	499	661	-	-	-	-
10.10.31.60200.000.08.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	746	1,436	1,436	-
10.10.31.60200.000.09.0080.	OTH OPER.SYS WIDE.OVERTIME	921	885	163	-	-	-
10.10.31.60200.000.09.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	341	1,636	1,636	-
10.10.31.60200.000.10.0080.	OTH OPER.SYS WIDE.OVERTIME	784	794	39	-	-	-
10.10.31.60200.000.10.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	251	2,073	2,073	-
10.10.31.60200.000.11.0080.	OTH OPER.SYS WIDE.OVERTIME	700	-	-	-	-	-
10.10.31.60200.000.11.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	637	1,946	1,946	-
10.10.31.60200.000.12.0080.	OTH OPER.SYS WIDE.OVERTIME	798	1,369	92	-	-	-
10.10.31.60200.000.12.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	276	1,195	1,195	-
10.10.31.60200.000.13.0080.	OTH OPER.SYS WIDE.OVERTIME	-	603	273	-	-	-
10.10.31.60200.000.13.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	35	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	-	-	43	2,023	2,023	-
10.10.31.60200.000.15.0080.	OTH OPER.SYS WIDE.OVERTIME	1,055	948	83	-	-	-
10.10.31.60200.000.15.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	332	2,196	2,196	-
10.10.31.60200.000.16.0080.	OTH OPER.SYS WIDE.OVERTIME	871	1,163	184	-	-	-
10.10.31.60200.000.16.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	512	2,025	2,025	-
10.10.31.60200.000.17.0080.	OTH OPER.SYS WIDE.OVERTIME	1,882	585	40	-	-	-
10.10.31.60200.000.17.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	226	2,212	2,212	-
10.10.31.60200.000.21.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	-	-	2,272	2,272
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	-	-	435	2,933	2,933	-
10.10.31.60200.000.24.0080.	OTH OPER.SYS WIDE.OVERTIME	945	2,055	42	-	-	-
10.10.31.60200.000.24.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	592	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	-	-	407	3,291	3,291	-
10.10.31.60200.000.26.0080.	OTH OPER.SYS WIDE.OVERTIME	112	274	171	-	-	-
10.10.31.60200.000.26.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	427	3,240	3,240	-
10.10.31.60200.000.27.0080.	OTH OPER.SYS WIDE.OVERTIME	984	937	180	-	-	-
10.10.31.60200.000.27.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	1,393	3,304	3,304	-
10.10.31.60200.000.31.0080.	OTH OPER.SYS WIDE.OVERTIME	554	542	-	-	-	-
10.10.31.60200.000.31.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	399	4,543	2,272	(2,272)
10.10.31.60200.000.32.0080.	OTH OPER.SYS WIDE.OVERTIME	1,491	2,128	567	-	-	-
10.10.31.60200.000.32.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	970	5,899	5,899	-
10.10.31.60200.000.33.0080.	OTH OPER.SYS WIDE.OVERTIME	2,167	1,539	605	-	-	-
10.10.31.60200.000.33.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	357	4,070	4,070	-
10.10.31.60200.000.34.0080.	OTH OPER.SYS WIDE.OVERTIME	2,017	1,805	816	-	-	-
10.10.31.60200.000.34.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	714	4,284	4,284	-
10.10.31.60200.000.35.0080.	OTH OPER.SYS WIDE.OVERTIME	146	-	-	-	-	-
10.10.31.60200.000.35.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	142	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	-	-	284	5,284	5,284	-
10.10.31.60200.000.42.0080.	OTH OPER.SYS WIDE.OVERTIME	501	862	125	-	-	-
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	186	-	-	-
10.10.31.60200.000.98.0080.	OTH OPER.SYS WIDE.OVERTIME	1,684	621	879	-	-	-
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	950	330	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.60200.000.99.0080.60300	OTH OPER.SYS WIDE.OVERTIME	-	-	224	1,020	1,020	-
0218 TRASH REMOVAL							
10.10.31.60200.000.00.0218.	OTH OPER.SYS WIDE.TRASH REM	208,652	209,288	-	-	-	-
10.10.31.60200.000.00.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	4,848	-	-	-
10.10.31.60200.000.01.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	6,899	7,297	7,297	-
10.10.31.60200.000.02.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	8,810	9,392	9,392	-
10.10.31.60200.000.03.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	7,480	7,987	7,987	-
10.10.31.60200.000.04.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,810	10,470	10,470	-
10.10.31.60200.000.05.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	4,781	5,081	5,081	-
10.10.31.60200.000.06.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,844	6,159	6,159	-
10.10.31.60200.000.07.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	4,857	5,485	5,485	-
10.10.31.60200.000.08.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,784	6,159	6,159	-
10.10.31.60200.000.09.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	8,104	8,315	8,315	-
10.10.31.60200.000.10.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,934	6,159	6,159	-
10.10.31.60200.000.11.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	9,851	10,243	10,243	-
10.10.31.60200.000.12.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	4,558	5,081	5,081	-
10.10.31.60200.000.13.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,599	6,159	6,159	-
10.10.31.60200.000.14.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	8,447	8,831	8,831	-
10.10.31.60200.000.15.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,877	6,159	6,159	-
10.10.31.60200.000.16.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	7,914	8,315	8,315	-
10.10.31.60200.000.17.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	9,846	10,470	10,470	-
10.10.31.60200.000.21.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	322	-	7,391	7,391
10.10.31.60200.000.22.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	9,900	10,470	10,470	-
10.10.31.60200.000.24.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,296	10,608	10,608	-
10.10.31.60200.000.25.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,834	11,608	11,608	-
10.10.31.60200.000.26.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,768	6,159	6,159	-
10.10.31.60200.000.27.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,584	11,324	11,324	-
10.10.31.60200.000.31.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	13,854	14,782	7,391	(7,391)
10.10.31.60200.000.32.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	13,779	14,446	14,446	-
10.10.31.60200.000.33.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	12,462	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	-	-	11,430	11,608	11,608	-
10.10.31.60200.000.35.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,721	10,470	10,470	-
10.10.31.60200.000.37.0218.	OTH OPER.SYS WIDE.TRASH REM	702	-	-	-	-	-
10.10.31.60200.000.37.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,666	11,608	11,608	-
10.10.31.60200.000.42.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	3,629	4,512	4,512	-
10.10.31.60200.000.98.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	10,037	9,392	9,392	-
10.10.31.60200.000.99.0218.	OTH OPER.SYS WIDE.TRASH REM	11,959	11,988	-	-	-	-
10.10.31.60200.000.99.0218.60300	OTH OPER.SYS WIDE.TRASH REM	-	-	5,455	3,643	3,643	-
0233 FUEL OIL CONTROL							
10.10.31.60200.000.00.0233.	OTH OPER.SYS WIDE.FUEL CNTRL	347,371	358,268	-	-	-	-
10.10.31.60200.000.00.0233.60300	OTH OPER.SYS WIDE.FUEL CNTRL	-	-	348,702	-	-	-
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	-
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	354	-	-	-	-	-
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	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	350	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	-
10.10.31.60200.000.33.0297.60300	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	-
10.10.31.60200.000.42.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	-	-
10.10.31.60200.000.98.0297.60300	OTH OPER.SYS WIDE.HAZMAT REM	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.60200.000.00.0322.	OTH OPER.SYS WIDE.SUP-CP	32,313	39,567	-	-	-	-
10.10.31.60200.000.00.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	16,037	-	-	-
10.10.31.60200.000.01.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	277	1,081	1,081	-
10.10.31.60200.000.02.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	277	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	-	-	25	1,034	1,034	-
10.10.31.60200.000.05.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	415	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	-	-	10	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	-	-	698	1,082	1,082	-
10.10.31.60200.000.10.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	464	1,372	1,372	-
10.10.31.60200.000.11.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	428	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	-	-	14	888	888	-
10.10.31.60200.000.14.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	277	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	-	-	380	1,463	1,463	-
10.10.31.60200.000.21.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	-	1,503	1,503
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	-	-	38	1,514	1,514	-
10.10.31.60200.000.25.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	277	2,177	2,177	-
10.10.31.60200.000.26.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	337	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	1,503	(1,503)
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	-	-	33	2,693	2,693	-
10.10.31.60200.000.34.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	777	2,834	2,834	-
10.10.31.60200.000.35.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	277	2,595	2,595	-
10.10.31.60200.000.37.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	24	3,496	3,496	-
10.10.31.60200.000.42.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	-	401	401	-
10.10.31.60200.000.98.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	63	1,600	1,600	-
10.10.31.60200.000.99.0322.60300	OTH OPER.SYS WIDE.SUP-CP	-	-	101	675	675	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.31.60200.000.00.0361.	OTH OPER.SYS WIDE.SENS-CP	7,436	-	-	-	-	-
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...	39,370	34,855	-	-	-	-
10.10.31.60200.000.00.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	35,353	-	-	-
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...	-	-	318	1,188	1,188	-
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...	594	954	-	-	-	-
10.10.31.60200.000.03.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	74	1,350	1,350	-
10.10.31.60200.000.04.0375.	OTH OPER.SYS WIDE.GAS/OIL...	74	21	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.60200.000.04.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	249	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...	-	-	430	810	810	-
10.10.31.60200.000.06.0375.	OTH OPER.SYS WIDE.GAS/OIL	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	117	-	-	-	-	-
10.10.31.60200.000.08.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	327	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...	-	-	344	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	415	-	-	-	-	-
10.10.31.60200.000.11.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	93	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	-	23	-	-	-	-
10.10.31.60200.000.13.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	82	976	976	-
10.10.31.60200.000.14.0375.	OTH OPER.SYS WIDE.GAS/OIL	806	80	-	-	-	-
10.10.31.60200.000.14.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	121	1,471	1,471	-
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...	-	-	54	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...	-	-	314	1,608	1,608	-
10.10.31.60200.000.21.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	-	-	1,652	1,652
10.10.31.60200.000.22.0375.	OTH OPER.SYS WIDE.GAS/OIL	11	124	-	-	-	-
10.10.31.60200.000.22.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	140	2,133	2,133	-
10.10.31.60200.000.24.0375.	OTH OPER.SYS WIDE.GAS/OIL	-	622	-	-	-	-
10.10.31.60200.000.24.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	665	1,665	1,665	-
10.10.31.60200.000.25.0375.	OTH OPER.SYS WIDE.GAS/OIL	30	41	-	-	-	-
10.10.31.60200.000.25.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	116	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	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	140	340	-	-	-	-
10.10.31.60200.000.31.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	634	3,304	1,652	(1,652)
10.10.31.60200.000.32.0375.	OTH OPER.SYS WIDE.GAS/OIL	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	945	925	-	-	-	-
10.10.31.60200.000.33.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	1,278	2,960	2,960	-
10.10.31.60200.000.34.0375.	OTH OPER.SYS WIDE.GAS/OIL	435	2,640	-	-	-	-
10.10.31.60200.000.34.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	232	3,116	3,116	-
10.10.31.60200.000.35.0375.	OTH OPER.SYS WIDE.GAS/OIL	429	403	-	-	-	-
10.10.31.60200.000.35.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	396	2,853	2,853	-
10.10.31.60200.000.37.0375.	OTH OPER.SYS WIDE.GAS/OIL	1,710	805	-	-	-	-
10.10.31.60200.000.37.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	1,264	3,843	3,843	-
10.10.31.60200.000.42.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	230	441	441	-
10.10.31.60200.000.98.0375.	OTH OPER.SYS WIDE.GAS/OIL...	4,507	5,634	-	-	-	-
10.10.31.60200.000.98.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	3,788	1,759	1,759	-
10.10.31.60200.000.99.0375.60300	OTH OPER.SYS WIDE.GAS/OIL...	-	-	290	742	742	-
0380 CLEANING							
10.10.31.60200.000.00.0380.	OTH OPER.SYS WIDE.CLEANING	219,446	293,138	-	-	-	-
10.10.31.60200.000.00.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	120,527	10,015	10,015	-
10.10.31.60200.000.01.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,145	4,759	4,759	-
10.10.31.60200.000.02.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,391	5,683	5,683	-
10.10.31.60200.000.03.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,910	5,405	5,405	-
10.10.31.60200.000.04.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,136	4,554	4,554	-
10.10.31.60200.000.05.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	2,933	3,244	3,244	-
10.10.31.60200.000.06.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	2,819	3,905	3,905	-
10.10.31.60200.000.07.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,874	6,038	6,038	-
10.10.31.60200.000.08.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,926	4,182	4,182	-
10.10.31.60200.000.09.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,894	4,765	4,765	-
10.10.31.60200.000.10.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,712	6,038	6,038	-
10.10.31.60200.000.11.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,323	5,667	5,667	-
10.10.31.60200.000.12.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,020	3,479	3,479	-
10.10.31.60200.000.13.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,406	3,910	3,910	-
10.10.31.60200.000.14.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	5,410	5,892	5,892	-
10.10.31.60200.000.15.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,219	6,396	6,396	-
10.10.31.60200.000.16.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	5,529	5,898	5,898	-
10.10.31.60200.000.17.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,637	6,440	6,440	-
10.10.31.60200.000.21.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	3,039	-	6,615	6,615
10.10.31.60200.000.22.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	4,079	8,539	8,539	-
10.10.31.60200.000.24.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	5,033	6,667	6,667	-
10.10.31.60200.000.25.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	6,901	9,582	9,582	-
10.10.31.60200.000.26.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	5,173	9,435	9,435	-
10.10.31.60200.000.27.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	5,798	9,621	9,621	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.60200.000.31.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	6,909	13,230	6,615	(6,615)
10.10.31.60200.000.32.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	9,244	17,177	17,177	-
10.10.31.60200.000.33.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	8,990	11,853	11,853	-
10.10.31.60200.000.34.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	7,264	12,476	12,476	-
10.10.31.60200.000.35.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	9,214	11,424	11,424	-
10.10.31.60200.000.37.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	1,336	15,388	15,388	-
10.10.31.60200.000.42.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	745	1,764	1,764	-
10.10.31.60200.000.98.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	-	-
10.10.31.60200.000.99.0380.60300	OTH OPER.SYS WIDE.CLEANING	-	-	-	-	-	-
0381 REPAIR PARTS							
10.10.31.60200.000.00.0381.	OTH OPER.SYS WIDE.RPR PARTS	9,017	30,627	-	-	-	-
10.10.31.60200.000.00.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	10,436	-	-	-
10.10.31.60200.000.01.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	262	693	693	-
10.10.31.60200.000.02.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	259	828	828	-
10.10.31.60200.000.03.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	199	787	787	-
10.10.31.60200.000.04.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	204	663	663	-
10.10.31.60200.000.05.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	50	473	473	-
10.10.31.60200.000.06.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	40	569	569	-
10.10.31.60200.000.07.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	170	880	880	-
10.10.31.60200.000.08.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	167	609	609	-
10.10.31.60200.000.09.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	322	694	694	-
10.10.31.60200.000.10.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	365	880	880	-
10.10.31.60200.000.11.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	232	826	826	-
10.10.31.60200.000.12.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	128	507	507	-
10.10.31.60200.000.13.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	792	570	570	-
10.10.31.60200.000.14.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	18	858	858	-
10.10.31.60200.000.15.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	16	932	932	-
10.10.31.60200.000.16.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	682	859	859	-
10.10.31.60200.000.17.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	130	938	938	-
10.10.31.60200.000.21.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	-	964	964
10.10.31.60200.000.22.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	6,009	1,244	1,244	-
10.10.31.60200.000.24.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	267	971	971	-
10.10.31.60200.000.25.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	102	1,396	1,396	-
10.10.31.60200.000.26.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	168	1,375	1,375	-
10.10.31.60200.000.27.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	151	1,402	1,402	-
10.10.31.60200.000.31.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	-	1,927	964	(964)
10.10.31.60200.000.32.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	686	2,502	2,502	-
10.10.31.60200.000.33.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	36	1,727	1,727	-
10.10.31.60200.000.34.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	115	1,818	1,818	-
10.10.31.60200.000.35.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	350	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	-	-	259	1,026	1,026	-
10.10.31.60200.000.99.0381.60300	OTH OPER.SYS WIDE.RPR PARTS	-	-	29	433	433	-
0402 GROUNDS UPKEEEP							
10.10.31.60200.000.00.0402.	OTH OPER.SYS WIDE.GRND5 UPKP	86	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
10.10.31.60200.000.00.0502.60300	OTH OPER.SYS WIDE.MEET/CONF	-	-	90	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
10.10.31.60200.000.00.0506.	OTH OPER.SYS WIDE.PUBS/SUBS	195	56	-	-	-	-
0508 AWARDS							
10.10.31.60200.000.00.0508.60300	OTH OPER.SYS WIDE.AWARDS	-	-	151	4,180	4,180	-
0511 PERS IMP							
10.10.31.60200.000.00.0511.	OTH OPER.SYS WIDE.PERS IMP	120	413	-	-	-	-
10.10.31.60200.000.00.0511.60300	OTH OPER.SYS WIDE.PERS IMP	-	-	300	1,023	1,023	-
0518 MILEAGE							
10.10.31.60200.000.00.0518.	OTH OPER.SYS WIDE.MILEAGE	3,040	5,099	31	-	-	-
10.10.31.60200.000.00.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	373	344	344	-
10.10.31.60200.000.01.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	14	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	-	-	53	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	-
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	-	-	57	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	-	-	246	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	-	-	108	172	172	-
10.10.31.60200.000.15.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	190	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	-	-	143	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	-

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

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10.10.31.60200.000.24.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	46	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	-	-	63	172	172	-
10.10.31.60200.000.27.0518.60300	OTH OPER.SYS WIDE.MILEAGE	-	-	348	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	-	-	80	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	-	-	173	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	35,732	43,833	-	-	-	-
10.10.31.60200.000.00.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	16,429	-	-	-
10.10.31.60200.000.03.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	25,000	-	(25,000)
10.10.31.60200.000.24.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	7,240	-	-	-
10.10.31.60200.000.27.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
10.10.31.60200.000.31.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	25,000	25,000
10.10.31.60200.000.32.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
10.10.31.60200.000.33.0601.60300	OTH OPER.SYS WIDE.EQUIP-CP	-	-	-	-	-	-
60300 MAINTENANCE PLANT		553,531	296,600	285,139	335,900	344,361	8,461
11 MAINTENANCE OF PLANT		553,531	296,600	285,139	335,900	344,361	8,461
0062 SAT/BEF/SUM							
10.11.00.60300.000.00.0062.60300	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	-	-	60,000	60,000
10.11.00.60300.320.00.0062.	SYS WIDE.SUMMER.SAT/BEF/SM	66,865	57,015	-	-	-	-
10.11.00.60300.320.00.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	52,079	60,000	-	(60,000)
0080 OVERTIME							
10.11.00.60300.000.00.0080.	SYS WIDE.SYS WIDE.OVERTIME	26,425	18,231	-	-	-	-
10.11.00.60300.000.00.0080.60300	SYS WIDE.SYS WIDE.OVERTIME	-	-	28,078	20,000	20,000	-
0208 CONTRACTED SERVICES							
10.11.00.60300.000.00.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	42,831	22,609	-	-	-	-
10.11.00.60300.000.00.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	11,100	50,000	58,511	8,511
10.11.00.60300.000.04.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	477	-	-	-
10.11.00.60300.000.07.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.08.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.12.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	495	-	-	-
10.11.00.60300.000.13.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	477	-	-	-
10.11.00.60300.000.16.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	477	-	-	-
10.11.00.60300.000.17.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	495	-	-	-
10.11.00.60300.000.22.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	495	-	-	-
10.11.00.60300.000.25.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.33.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.34.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.37.0208.	SYS WIDE.SYS WIDE.CONTR SVCS	101,355	-	-	-	-	-
10.11.00.60300.000.42.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	459	-	-	-
10.11.00.60300.000.99.0208.60300	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	14,705	-	-	-
0214 PHYSICAL EXAMS							
10.11.00.60300.000.00.0214.	SYS WIDE.SYS WIDE.PHYS EXAMS	3,222	3,055	-	-	-	-
10.11.00.60300.000.00.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	-	2,035	-	4,000	4,000
10.11.00.60300.000.98.0214.60300	SYS WIDE.SYS WIDE.PHYS EXAMS	-	-	1,165	4,000	-	(4,000)
0222 TERMITE & PEST CONTROL							
10.11.00.60300.000.00.0222.	SYS WIDE.SYS WIDE.PEST CNTRL	14,952	5,090	-	-	-	-
10.11.00.60300.000.00.0222.60300	SYS WIDE.SYS WIDE.PEST CNTRL	-	-	4,331	-	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	-	-	325	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)
10.11.00.60300.000.13.0222.60300	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)
10.11.00.60300.000.24.0222.60300	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)

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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	-	-	21	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)
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	-	-	-	-
10.11.00.60300.000.00.0224.60300	SYS WIDE.SYS WIDE.UNIFORMS	-	-	-	-	15,000	15,000
10.11.00.60300.000.98.0224.60300	SYS WIDE.SYS WIDE.UNIFORMS	-	-	11,802	15,000	-	(15,000)
0322 SUPPLIES-COUNTY PURCHASE							
10.11.00.60300.000.00.0322.	SYS WIDE.SYS WIDE.SUP-CP	3,689	4,137	-	-	-	-
10.11.00.60300.000.00.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	1,498	-	5,000	5,000
10.11.00.60300.000.98.0322.	SYS WIDE.SYS WIDE.SUP-CP	-	-	70	-	-	-
10.11.00.60300.000.98.0322.60300	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	5,000	-	(5,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.11.00.60300.000.00.0361.60300	SYS WIDE.SYS WIDE.SENS-CP	-	-	-	-	-	-
10.11.00.60300.000.98.0361.	SYS WIDE.SYS WIDE.SENS-CP	-	4,360	-	-	-	-
0375 GAS/OIL/TIRES/BAT							
10.11.00.60300.000.00.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	173,031	163,446	-	-	-	-
10.11.00.60300.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	146,777	170,000	170,000	-
0502 MEETINGS AND CONFERENCES							
10.11.00.60300.000.00.0502.	SYS WIDE.SYS WIDE.MEET/CONF	(450)	-	-	-	-	-
10.11.00.60300.000.00.0502.60300	SYS WIDE.SYS WIDE.MEET/CONF	-	-	100	1,000	1,000	-
0505 MEMBERSHIPS							
10.11.00.60300.000.00.0505.	SYS WIDE.SYS WIDE.MEMBERSHPS	989	371	-	-	-	-
10.11.00.60300.000.00.0505.60300	SYS WIDE.SYS WIDE.MEMBERSHPS	-	-	576	500	450	(50)
0511 PERS IMP							
10.11.00.60300.000.00.0511.	SYS WIDE.SYS WIDE.PERS IMP	3,750	5,650	-	-	-	-
10.11.00.60300.000.00.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	-	3,604	-	3,300	3,300
10.11.00.60300.000.98.0511.60300	SYS WIDE.SYS WIDE.PERS IMP	-	-	800	3,300	-	(3,300)
0518 MILEAGE							
10.11.00.60300.000.00.0518.	SYS WIDE.SYS WIDE.MILEAGE	538	475	-	-	-	-
10.11.00.60300.000.00.0518.60300	SYS WIDE.SYS WIDE.MILEAGE	-	-	403	-	500	500
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	-	-	-	-	-
10.11.00.60300.000.37.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	5,309	-	-	-	-	-
60310 ELECTRICAL SERVICES		208,718	197,470	329,946	214,992	214,992	-
11 MAINTENANCE OF PLANT		179,480	197,470	329,946	214,992	214,992	-
0253 REPAIR-ELECTRICAL							
10.11.00.60310.000.00.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	72,661	82,802	-	-	-	-
10.11.00.60310.000.00.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	18,934	-	-	-
10.11.00.60310.000.01.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	2,828	3,141	3,141	-
10.11.00.60310.000.02.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	350	456	495	-	-	-
10.11.00.60310.000.02.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	3,000	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	-	-	1,482	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	-	-	5,020	2,911	2,911	-
10.11.00.60310.000.05.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	683	495	-	-	-
10.11.00.60310.000.05.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	4,186	2,211	2,211	-
10.11.00.60310.000.06.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	1,327	2,222	2,222	-
10.11.00.60310.000.07.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	96	495	-	-	-
10.11.00.60310.000.07.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	4,653	255	255	-
10.11.00.60310.000.08.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	864	2,499	2,499	-
10.11.00.60310.000.09.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	808	-	-	-	-	-
10.11.00.60310.000.09.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	7,182	3,504	3,504	-
10.11.00.60310.000.10.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	627	-	-	-	-
10.11.00.60310.000.10.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	5,360	713	713	-
10.11.00.60310.000.11.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	495	-	-	-
10.11.00.60310.000.11.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	3,512	3,641	3,641	-
10.11.00.60310.000.12.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	643	2,482	2,482	-
10.11.00.60310.000.13.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	386	2,440	2,440	-
10.11.00.60310.000.14.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	625	643	-	-	-	-
10.11.00.60310.000.14.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	2,042	3,772	3,772	-
10.11.00.60310.000.15.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	2,479	825	-	-	-	-
10.11.00.60310.000.15.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	1,553	2,171	2,171	-
10.11.00.60310.000.16.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	4,076	3,695	3,695	-
10.11.00.60310.000.17.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	771	4,903	4,903	-
10.11.00.60310.000.21.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	1,029	4,107	4,107	-
10.11.00.60310.000.22.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	514	7,177	7,177	-
10.11.00.60310.000.24.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	2,516	745	-	-	-	-
10.11.00.60310.000.24.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	4,480	5,077	5,077	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60310.000.25.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	2,031	7,369	7,369	-
10.11.00.60310.000.26.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	3,525	4,310	4,310	-
10.11.00.60310.000.27.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	6,680	9,563	-	-	-	-
10.11.00.60310.000.27.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	12,541	5,688	5,688	-
10.11.00.60310.000.31.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	-	759	-	-	-	-
10.11.00.60310.000.31.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	3,318	4,107	4,107	-
10.11.00.60310.000.32.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	1,235	18,032	-	-	-	-
10.11.00.60310.000.32.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	5,699	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	-	-	2,462	8,023	8,023	-
10.11.00.60310.000.34.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	352	671	-	-	-	-
10.11.00.60310.000.34.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	9,215	7,948	7,948	-
10.11.00.60310.000.35.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	255	3,132	-	-	-	-
10.11.00.60310.000.35.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	5,458	7,107	7,107	-
10.11.00.60310.000.35.0253.84900	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	7,840	-	-	-
10.11.00.60310.000.37.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	886	1,578	495	-	-	-
10.11.00.60310.000.37.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	11,179	11,076	11,076	-
10.11.00.60310.000.42.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	514	1,365	1,365	-
10.11.00.60310.000.98.0253.60300	SYS WIDE.SYS WIDE.RPR-ELECTR	-	-	1,746	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	-	-	1,551	1,006	1,006	-
0387 ELECTRICAL							
10.11.00.60310.000.00.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	27,585	9,464	-	-	-	-
10.11.00.60310.000.00.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,644	-	-	-
10.11.00.60310.000.01.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	961	943	-	-	-	-
10.11.00.60310.000.01.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	4,670	1,861	1,861	-
10.11.00.60310.000.02.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,925	333	-	-	-	-
10.11.00.60310.000.02.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,551	2,073	2,073	-
10.11.00.60310.000.03.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	533	386	-	-	-	-
10.11.00.60310.000.03.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	3,720	1,324	1,324	-
10.11.00.60310.000.04.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	450	1,548	-	-	-	-
10.11.00.60310.000.04.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,213	1,725	1,725	-
10.11.00.60310.000.05.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	806	485	-	-	-	-
10.11.00.60310.000.05.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,140	1,310	1,310	-
10.11.00.60310.000.06.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	427	730	-	-	-	-
10.11.00.60310.000.06.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	786	1,317	1,317	-
10.11.00.60310.000.07.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	348	388	-	-	-	-
10.11.00.60310.000.07.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,254	151	151	-
10.11.00.60310.000.08.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	858	1,437	-	-	-	-
10.11.00.60310.000.08.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,288	1,481	1,481	-
10.11.00.60310.000.09.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,813	702	-	-	-	-
10.11.00.60310.000.09.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,169	2,077	2,077	-
10.11.00.60310.000.10.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	970	687	-	-	-	-
10.11.00.60310.000.10.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,921	423	423	-
10.11.00.60310.000.11.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,883	2,368	-	-	-	-
10.11.00.60310.000.11.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,345	2,158	2,158	-
10.11.00.60310.000.12.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,416	1,068	-	-	-	-
10.11.00.60310.000.12.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	508	1,471	1,471	-
10.11.00.60310.000.13.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,873	967	-	-	-	-
10.11.00.60310.000.13.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,576	1,446	1,446	-
10.11.00.60310.000.14.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	862	2,603	-	-	-	-
10.11.00.60310.000.14.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	3,135	2,235	2,235	-
10.11.00.60310.000.15.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	716	3,683	-	-	-	-
10.11.00.60310.000.15.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,442	1,287	1,287	-
10.11.00.60310.000.16.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	1,698	1,818	-	-	-	-
10.11.00.60310.000.16.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	4,855	2,190	2,190	-
10.11.00.60310.000.17.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	434	882	-	-	-	-
10.11.00.60310.000.17.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,032	2,906	2,906	-
10.11.00.60310.000.21.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	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	992	1,392	-	-	-	-
10.11.00.60310.000.22.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,145	4,253	4,253	-
10.11.00.60310.000.24.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	5,292	613	-	-	-	-
10.11.00.60310.000.24.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,060	3,008	3,008	-
10.11.00.60310.000.25.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	169	4,290	-	-	-	-
10.11.00.60310.000.25.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,609	4,367	4,367	-
10.11.00.60310.000.26.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	4,392	1,208	-	-	-	-
10.11.00.60310.000.26.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,201	2,554	2,554	-
10.11.00.60310.000.27.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,908	325	-	-	-	-
10.11.00.60310.000.27.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,966	3,371	3,371	-
10.11.00.60310.000.31.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	12,366	5,745	-	-	-	-
10.11.00.60310.000.31.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	6,370	2,433	2,433	-
10.11.00.60310.000.32.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,531	5,218	-	-	-	-
10.11.00.60310.000.32.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	5,166	6,445	6,445	-
10.11.00.60310.000.33.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	174	2,809	-	-	-	-
10.11.00.60310.000.33.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,174	4,754	4,754	-
10.11.00.60310.000.34.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	674	2,396	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60310.000.34.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	3,669	4,710	4,710	-
10.11.00.60310.000.35.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	662	855	-	-	-	-
10.11.00.60310.000.35.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,720	4,212	4,212	-
10.11.00.60310.000.37.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	2,193	3,445	-	-	-	-
10.11.00.60310.000.37.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	7,425	6,564	6,564	-
10.11.00.60310.000.42.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	79	1,998	-	-	-	-
10.11.00.60310.000.42.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	561	809	809	-
10.11.00.60310.000.98.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	3,085	14,590	658	-	-	-
10.11.00.60310.000.98.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	2,430	2,054	2,054	-
10.11.00.60310.000.99.0387.	SYS WIDE.SYS WIDE.ELECTRICAL	659	404	-	-	-	-
10.11.00.60310.000.99.0387.60300	SYS WIDE.SYS WIDE.ELECTRICAL	-	-	1,860	596	596	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60310.000.35.0601.84900	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	108,287	-	-	-
14 COMMUNITY SERVICES		29,238	-	-	-	-	-
0253 REPAIR-ELECTRICAL							
10.14.00.60310.000.33.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	26,173	-	-	-	-	-
10.14.00.60310.000.35.0253.	SYS WIDE.SYS WIDE.RPR-ELECTR	3,065	-	-	-	-	-
60320 HVAC SERVICES		512,007	678,080	750,283	350,000	390,000	40,000
11 MAINTENANCE OF PLANT		512,007	678,080	750,283	350,000	390,000	40,000
0250 REPAIR-HVAC							
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	-	-	403	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	-
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	-
10.11.00.60320.000.12.0250.60300	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	-	-	2,728	1,989	1,989	-
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	-	-	2,350	5,848	5,848	-
10.11.00.60320.000.24.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	1,612	4,137	4,137	-
10.11.00.60320.000.25.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	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	-	-	8,351	3,512	3,512	-
10.11.00.60320.000.27.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	71,252	4,635	4,635	-
10.11.00.60320.000.31.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	-	1,450	-	-	-	-
10.11.00.60320.000.31.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	21,044	3,346	3,346	-
10.11.00.60320.000.32.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	5,336	8,861	8,861	-
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	24,094	3,922	-	-	-	-
10.11.00.60320.000.34.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	87,929	6,476	6,476	-
10.11.00.60320.000.35.0250.	SYS WIDE.SYS WIDE.RPR-HVAC	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	10,777	35,134	-	-	-	-
10.11.00.60320.000.37.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	56,309	9,025	49,025	40,000
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	11,336	-	-	-	-	-
10.11.00.60320.000.98.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	2,824	2,824	-
10.11.00.60320.000.99.0250.60300	SYS WIDE.SYS WIDE.RPR-HVAC	-	-	-	819	819	-
0256 REPAIR-PLUMBING							
10.11.00.60320.000.00.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	9,710	19,110	-	-	-	-
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	-	-	325	814	814	-
10.11.00.60320.000.02.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	325	907	907	-
10.11.00.60320.000.03.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	350	-	-	-	-
10.11.00.60320.000.03.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	1,695	579	579	-
10.11.00.60320.000.04.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	149	-	-	-	-
10.11.00.60320.000.04.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	3,719	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	-	-	325	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	-	-	400	576	576	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	350	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	-	-	1,917	648	648	-
10.11.00.60320.000.09.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	350	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	-	-	1,038	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	-	-	2,175	944	944	-
10.11.00.60320.000.12.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	167	-	-	-	-	-
10.11.00.60320.000.12.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	689	644	644	-
10.11.00.60320.000.13.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	-	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	300	-	-	-	-	-
10.11.00.60320.000.14.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	325	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	-	-	684	563	563	-
10.11.00.60320.000.16.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	8,496	-	-	-	-	-
10.11.00.60320.000.16.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	400	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	-	-	425	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	501	1,072	-	-	-	-
10.11.00.60320.000.22.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	1,607	1,861	1,861	-
10.11.00.60320.000.24.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	375	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	-	-	350	1,118	1,118	-
10.11.00.60320.000.27.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	6,438	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	-	-	575	1,065	1,065	-
10.11.00.60320.000.32.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	425	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	-	-	1,360	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	-	-	350	2,061	2,061	-
10.11.00.60320.000.35.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	7,973	450	-	-	-	-
10.11.00.60320.000.35.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	9,198	1,843	1,843	-
10.11.00.60320.000.37.0256.	SYS WIDE.SYS WIDE.RPR-PLUMB	1,336	550	-	-	-	-
10.11.00.60320.000.37.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	4,007	2,872	2,872	-
10.11.00.60320.000.42.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	1,125	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	816	-	-	-	-	-
10.11.00.60320.000.99.0256.60300	SYS WIDE.SYS WIDE.RPR-PLUMB	-	-	425	261	261	-
0261 REPAIR-HEATING							
10.11.00.60320.000.01.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	931	931	-
10.11.00.60320.000.02.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	300	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	4,670	15,850	-	-	-	-
10.11.00.60320.000.04.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	300	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	-	-	2,850	658	658	-
10.11.00.60320.000.07.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	450	76	76	-
10.11.00.60320.000.08.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	850	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	-	-	850	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	-	-	700	723	723	-
10.11.00.60320.000.14.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	400	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	-	-	850	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	-	-	425	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	-	3,300	-	-	-	-
10.11.00.60320.000.25.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	450	2,183	2,183	-
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	3,329	1,791	-	-	-	-
10.11.00.60320.000.27.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	15,125	1,685	1,685	-
10.11.00.60320.000.31.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	850	1,217	1,217	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60320.000.32.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	-	3,222	3,222	-
10.11.00.60320.000.33.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	5,650	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	-	7,435	-	-	-	-
10.11.00.60320.000.35.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	10,485	2,106	2,106	-
10.11.00.60320.000.37.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	16,446	28,267	-	-	-	-
10.11.00.60320.000.37.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	1,218	3,282	3,282	-
10.11.00.60320.000.42.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	450	405	405	-
10.11.00.60320.000.98.0261.	SYS WIDE.SYS WIDE.RPR-HEAT	9,914	-	-	-	-	-
10.11.00.60320.000.98.0261.60300	SYS WIDE.SYS WIDE.RPR-HEAT	-	-	450	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	26,879	8,994	-	-	-	-
10.11.00.60320.000.00.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	8,000	-	-	-
10.11.00.60320.000.01.0395.	SYS WIDE.SYS WIDE.HEATING	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	896	2,296	-	-	-	-
10.11.00.60320.000.02.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	23	907	907	-
10.11.00.60320.000.03.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	860	579	579	-
10.11.00.60320.000.04.0395.	SYS WIDE.SYS WIDE.HEATING	2,038	1,609	-	-	-	-
10.11.00.60320.000.04.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	1,095	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	556	3,010	-	-	-	-
10.11.00.60320.000.06.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	576	576	-
10.11.00.60320.000.07.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	115	66	66	-
10.11.00.60320.000.08.0395.	SYS WIDE.SYS WIDE.HEATING	5,139	699	-	-	-	-
10.11.00.60320.000.08.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	5,598	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	-	-	263	909	909	-
10.11.00.60320.000.10.0395.	SYS WIDE.SYS WIDE.HEATING	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	-	-	54	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	-	-	121	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	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	1,801	66	-	-	-	-
10.11.00.60320.000.22.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	99	1,861	1,861	-
10.11.00.60320.000.24.0395.	SYS WIDE.SYS WIDE.HEATING	38	4,120	-	-	-	-
10.11.00.60320.000.24.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	323	1,316	1,316	-
10.11.00.60320.000.25.0395.	SYS WIDE.SYS WIDE.HEATING	3,798	3,979	-	-	-	-
10.11.00.60320.000.25.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	1,740	1,910	1,910	-
10.11.00.60320.000.26.0395.	SYS WIDE.SYS WIDE.HEATING	12,913	2,853	-	-	-	-
10.11.00.60320.000.26.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	3,317	1,118	1,118	-
10.11.00.60320.000.27.0395.	SYS WIDE.SYS WIDE.HEATING	-	2,761	-	-	-	-
10.11.00.60320.000.27.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	8,616	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	-	-	6,260	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	2,852	23	-	-	-	-
10.11.00.60320.000.33.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	177	2,080	2,080	-
10.11.00.60320.000.34.0395.	SYS WIDE.SYS WIDE.HEATING	391	-	-	-	-	-
10.11.00.60320.000.34.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	87	2,061	2,061	-
10.11.00.60320.000.35.0395.	SYS WIDE.SYS WIDE.HEATING	7,563	6,114	-	-	-	-
10.11.00.60320.000.35.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	4,725	1,843	1,843	-
10.11.00.60320.000.37.0395.	SYS WIDE.SYS WIDE.HEATING	10,940	35,830	-	-	-	-
10.11.00.60320.000.37.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	3,694	2,872	2,872	-
10.11.00.60320.000.42.0395.	SYS WIDE.SYS WIDE.HEATING	53	655	-	-	-	-
10.11.00.60320.000.42.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	421	354	354	-
10.11.00.60320.000.98.0395.	SYS WIDE.SYS WIDE.HEATING	2,415	123	-	-	-	-
10.11.00.60320.000.98.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	-	899	899	-
10.11.00.60320.000.99.0395.60300	SYS WIDE.SYS WIDE.HEATING	-	-	88	261	261	-
0396 PLUMBING							
10.11.00.60320.000.00.0396.	SYS WIDE.SYS WIDE.PLUMBING	12,073	9,414	-	-	-	-
10.11.00.60320.000.00.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	13,868	-	-	-
10.11.00.60320.000.01.0396.	SYS WIDE.SYS WIDE.PLUMBING	838	1,235	-	-	-	-
10.11.00.60320.000.01.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	2,138	698	698	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60320.000.02.0396.	SYS WIDE.SYS WIDE.PLUMBING	77	2,281	-	-	-	-
10.11.00.60320.000.02.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,575	777	777	-
10.11.00.60320.000.03.0396.	SYS WIDE.SYS WIDE.PLUMBING	655	2,114	-	-	-	-
10.11.00.60320.000.03.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,853	496	496	-
10.11.00.60320.000.04.0396.	SYS WIDE.SYS WIDE.PLUMBING	6,444	4,119	-	-	-	-
10.11.00.60320.000.04.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,906	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	-	-	560	491	491	-
10.11.00.60320.000.06.0396.	SYS WIDE.SYS WIDE.PLUMBING	154	339	-	-	-	-
10.11.00.60320.000.06.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	938	494	494	-
10.11.00.60320.000.07.0396.	SYS WIDE.SYS WIDE.PLUMBING	42	64	-	-	-	-
10.11.00.60320.000.07.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	50	70	70	-
10.11.00.60320.000.08.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,052	1,106	-	-	-	-
10.11.00.60320.000.08.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,008	555	555	-
10.11.00.60320.000.09.0396.	SYS WIDE.SYS WIDE.PLUMBING	3,867	1,436	-	-	-	-
10.11.00.60320.000.09.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,038	779	779	-
10.11.00.60320.000.10.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,071	60	-	-	-	-
10.11.00.60320.000.10.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	699	159	159	-
10.11.00.60320.000.11.0396.	SYS WIDE.SYS WIDE.PLUMBING	42	1,397	-	-	-	-
10.11.00.60320.000.11.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,157	809	809	-
10.11.00.60320.000.12.0396.	SYS WIDE.SYS WIDE.PLUMBING	634	54	-	-	-	-
10.11.00.60320.000.12.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	725	552	552	-
10.11.00.60320.000.13.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,049	1,552	-	-	-	-
10.11.00.60320.000.13.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,533	542	542	-
10.11.00.60320.000.14.0396.	SYS WIDE.SYS WIDE.PLUMBING	3,003	453	-	-	-	-
10.11.00.60320.000.14.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,385	838	838	-
10.11.00.60320.000.15.0396.	SYS WIDE.SYS WIDE.PLUMBING	222	1,394	-	-	-	-
10.11.00.60320.000.15.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	2,206	483	483	-
10.11.00.60320.000.16.0396.	SYS WIDE.SYS WIDE.PLUMBING	5,809	11,286	-	-	-	-
10.11.00.60320.000.16.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	3,169	821	821	-
10.11.00.60320.000.17.0396.	SYS WIDE.SYS WIDE.PLUMBING	932	626	-	-	-	-
10.11.00.60320.000.17.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	2,974	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	-	-	535	913	913	-
10.11.00.60320.000.22.0396.	SYS WIDE.SYS WIDE.PLUMBING	37	900	-	-	-	-
10.11.00.60320.000.22.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	594	1,595	1,595	-
10.11.00.60320.000.24.0396.	SYS WIDE.SYS WIDE.PLUMBING	3,039	1,003	-	-	-	-
10.11.00.60320.000.24.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	343	1,128	1,128	-
10.11.00.60320.000.25.0396.	SYS WIDE.SYS WIDE.PLUMBING	373	1,384	-	-	-	-
10.11.00.60320.000.25.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,260	1,637	1,637	-
10.11.00.60320.000.26.0396.	SYS WIDE.SYS WIDE.PLUMBING	133	2,026	-	-	-	-
10.11.00.60320.000.26.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,872	958	958	-
10.11.00.60320.000.27.0396.	SYS WIDE.SYS WIDE.PLUMBING	2,202	1,738	-	-	-	-
10.11.00.60320.000.27.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	792	1,264	1,264	-
10.11.00.60320.000.31.0396.	SYS WIDE.SYS WIDE.PLUMBING	821	509	-	-	-	-
10.11.00.60320.000.31.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,736	913	913	-
10.11.00.60320.000.32.0396.	SYS WIDE.SYS WIDE.PLUMBING	962	2,786	-	-	-	-
10.11.00.60320.000.32.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	3,169	2,417	2,417	-
10.11.00.60320.000.33.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,234	4,995	-	-	-	-
10.11.00.60320.000.33.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,222	1,783	1,783	-
10.11.00.60320.000.34.0396.	SYS WIDE.SYS WIDE.PLUMBING	3,762	4,101	-	-	-	-
10.11.00.60320.000.34.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	3,888	1,766	1,766	-
10.11.00.60320.000.35.0396.	SYS WIDE.SYS WIDE.PLUMBING	9,026	5,694	-	-	-	-
10.11.00.60320.000.35.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	6,012	1,579	1,579	-
10.11.00.60320.000.37.0396.	SYS WIDE.SYS WIDE.PLUMBING	7,950	9,957	-	-	-	-
10.11.00.60320.000.37.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	823	2,461	2,461	-
10.11.00.60320.000.42.0396.	SYS WIDE.SYS WIDE.PLUMBING	-	199	-	-	-	-
10.11.00.60320.000.42.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	409	303	303	-
10.11.00.60320.000.98.0396.	SYS WIDE.SYS WIDE.PLUMBING	1,579	1,660	-	-	-	-
10.11.00.60320.000.98.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	516	770	770	-
10.11.00.60320.000.99.0396.	SYS WIDE.SYS WIDE.PLUMBING	416	224	-	-	-	-
10.11.00.60320.000.99.0396.60300	SYS WIDE.SYS WIDE.PLUMBING	-	-	1,544	223	223	-
0397 HVAC SUPPLIES							
10.11.00.60320.000.00.0397.	SYS WIDE.SYS WIDE.HVAC SUP	38,852	31,306	-	-	-	-
10.11.00.60320.000.00.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	17,237	-	-	-
10.11.00.60320.000.01.0397.	SYS WIDE.SYS WIDE.HVAC SUP	10,258	2,848	-	-	-	-
10.11.00.60320.000.01.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	17,118	2,327	2,327	-
10.11.00.60320.000.02.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,970	47,722	-	-	-	-
10.11.00.60320.000.02.0397.60300	REG PROG.SERV LEARN.SUP-CP	-	-	2,635	2,591	2,591	-
10.11.00.60320.000.03.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,732	348	-	-	-	-
10.11.00.60320.000.03.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	3,000	1,655	1,655	-
10.11.00.60320.000.04.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,275	4,245	-	-	-	-
10.11.00.60320.000.04.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	41,179	2,156	2,156	-
10.11.00.60320.000.05.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,069	281	-	-	-	-
10.11.00.60320.000.05.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	1,608	1,638	1,638	-
10.11.00.60320.000.06.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,574	895	-	-	-	-
10.11.00.60320.000.06.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	17,501	1,646	1,646	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60320.000.07.0397.	SYS WIDE.SYS WIDE.HVAC SUP	-	3,221	-	-	-	-
10.11.00.60320.000.07.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	2,332	229	229	-
10.11.00.60320.000.08.0397.	SYS WIDE.SYS WIDE.HVAC SUP	8,385	3,296	-	-	-	-
10.11.00.60320.000.08.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	2,861	1,851	1,851	-
10.11.00.60320.000.09.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,292	2,445	-	-	-	-
10.11.00.60320.000.09.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	306	2,596	2,596	-
10.11.00.60320.000.10.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,470	8,611	-	-	-	-
10.11.00.60320.000.10.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	4,720	528	528	-
10.11.00.60320.000.11.0397.	SYS WIDE.SYS WIDE.HVAC SUP	4,736	933	-	-	-	-
10.11.00.60320.000.11.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	3,905	2,697	2,697	-
10.11.00.60320.000.12.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,539	2,973	-	-	-	-
10.11.00.60320.000.12.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	2,354	1,839	1,839	-
10.11.00.60320.000.13.0397.	SYS WIDE.SYS WIDE.HVAC SUP	12,276	8,851	-	-	-	-
10.11.00.60320.000.13.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	5,825	1,808	1,808	-
10.11.00.60320.000.14.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,769	2,765	-	-	-	-
10.11.00.60320.000.14.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	2,134	2,794	2,794	-
10.11.00.60320.000.15.0397.	SYS WIDE.SYS WIDE.HVAC SUP	703	1,081	-	-	-	-
10.11.00.60320.000.15.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	923	1,608	1,608	-
10.11.00.60320.000.16.0397.	SYS WIDE.SYS WIDE.HVAC SUP	6,128	664	-	-	-	-
10.11.00.60320.000.16.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	5,035	2,737	2,737	-
10.11.00.60320.000.17.0397.	SYS WIDE.SYS WIDE.HVAC SUP	9,425	2,394	-	-	-	-
10.11.00.60320.000.17.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	2,766	3,632	3,632	-
10.11.00.60320.000.21.0397.	SYS WIDE.SYS WIDE.HVAC SUP	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	230	27,083	-	-	-	-
10.11.00.60320.000.22.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	3,402	5,316	5,316	-
10.11.00.60320.000.24.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,942	1,635	-	-	-	-
10.11.00.60320.000.24.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	4,031	3,761	3,761	-
10.11.00.60320.000.25.0397.	SYS WIDE.SYS WIDE.HVAC SUP	17,573	10,122	-	-	-	-
10.11.00.60320.000.25.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	12,556	5,458	5,458	-
10.11.00.60320.000.26.0397.	SYS WIDE.SYS WIDE.HVAC SUP	3,136	5,248	-	-	-	-
10.11.00.60320.000.26.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	9,199	3,193	3,193	-
10.11.00.60320.000.27.0397.	SYS WIDE.SYS WIDE.HVAC SUP	2,635	4,992	-	-	-	-
10.11.00.60320.000.27.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	15,208	4,214	4,214	-
10.11.00.60320.000.31.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,238	3,173	-	-	-	-
10.11.00.60320.000.31.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	19,831	3,042	3,042	-
10.11.00.60320.000.32.0397.	SYS WIDE.SYS WIDE.HVAC SUP	5,362	17,113	-	-	-	-
10.11.00.60320.000.32.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	6,376	8,205	8,205	-
10.11.00.60320.000.33.0397.	SYS WIDE.SYS WIDE.HVAC SUP	7,405	12,683	-	-	-	-
10.11.00.60320.000.33.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	8,783	5,843	5,843	-
10.11.00.60320.000.34.0397.	SYS WIDE.SYS WIDE.HVAC SUP	15,378	4,049	-	-	-	-
10.11.00.60320.000.34.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	11,262	5,943	5,943	-
10.11.00.60320.000.35.0397.	SYS WIDE.SYS WIDE.HVAC SUP	11,579	6,803	-	-	-	-
10.11.00.60320.000.35.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	19,272	5,265	5,265	-
10.11.00.60320.000.37.0397.	SYS WIDE.SYS WIDE.HVAC SUP	13,960	15,029	-	-	-	-
10.11.00.60320.000.37.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	26,969	8,205	8,205	-
10.11.00.60320.000.42.0397.	SYS WIDE.SYS WIDE.HVAC SUP	709	108	-	-	-	-
10.11.00.60320.000.42.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	1,035	1,011	1,011	-
10.11.00.60320.000.98.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,074	2,904	-	-	-	-
10.11.00.60320.000.98.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	1,913	2,423	2,423	-
10.11.00.60320.000.99.0397.	SYS WIDE.SYS WIDE.HVAC SUP	1,409	593	-	-	-	-
10.11.00.60320.000.99.0397.60300	SYS WIDE.SYS WIDE.HVAC SUP	-	-	35	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	492	-	-	-	-	-
10.11.00.60320.000.17.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	9,891	-	-	-
10.11.00.60320.000.37.0601.60300	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	16,564	-	-	-
60330 SAFETY SERVICES		34,985	39,452	39,426	42,000	42,000	-
10 OPERATION OF PLANT		585	170	-	-	-	-
0329 SAFETY/ENV SUP							
10.10.31.60330.000.00.0329.	OTH OPER.SYS WIDE.SAF/ENV	585	170	-	-	-	-
11 MAINTENANCE OF PLANT		34,400	39,282	39,426	42,000	42,000	-
0221 FIRE EXTING SERVICE							
10.11.00.60330.000.00.0221.	SYS WIDE.SYS WIDE.FIRE EXT	5,901	20,787	-	-	-	-
10.11.00.60330.000.01.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	346	512	512	-
10.11.00.60330.000.02.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	668	570	570	-
10.11.00.60330.000.03.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	330	364	364	-
10.11.00.60330.000.04.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	46	474	474	-
10.11.00.60330.000.05.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	53	360	360	-
10.11.00.60330.000.06.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	144	362	362	-
10.11.00.60330.000.07.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	137	42	42	-
10.11.00.60330.000.08.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	645	407	407	-
10.11.00.60330.000.09.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	800	571	571	-
10.11.00.60330.000.10.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	80	116	116	-
10.11.00.60330.000.11.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	118	593	593	-
10.11.00.60330.000.12.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	998	404	404	-
10.11.00.60330.000.13.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	528	398	398	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60330.000.14.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	270	615	615	-
10.11.00.60330.000.15.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	80	354	354	-
10.11.00.60330.000.16.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	974	602	602	-
10.11.00.60330.000.17.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	72	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	-	-	1,628	1,170	1,170	-
10.11.00.60330.000.24.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	581	827	827	-
10.11.00.60330.000.25.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,032	1,201	1,201	-
10.11.00.60330.000.26.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	965	702	702	-
10.11.00.60330.000.27.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,602	927	927	-
10.11.00.60330.000.31.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,100	669	669	-
10.11.00.60330.000.32.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	615	1,772	1,772	-
10.11.00.60330.000.33.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,006	1,307	1,307	-
10.11.00.60330.000.34.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	365	1,295	1,295	-
10.11.00.60330.000.35.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	2,846	1,158	1,158	-
10.11.00.60330.000.37.0221.	SYS WIDE.SYS WIDE.FIRE EXT	1,360	-	-	-	-	-
10.11.00.60330.000.37.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,591	1,805	1,805	-
10.11.00.60330.000.42.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	49	222	222	-
10.11.00.60330.000.98.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	1,771	565	565	-
10.11.00.60330.000.99.0221.60300	SYS WIDE.SYS WIDE.FIRE EXT	-	-	103	164	164	-
0297 HAZMAT REMOVAL							
10.11.00.60330.000.00.0297.	SYS WIDE.SYS WIDE.HAZMAT REM	8,901	1,545	-	-	-	-
10.11.00.60330.000.00.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	426	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	-	-	260	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	-	-	260	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	-	-	260	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	-	-	260	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	-	-	260	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	-	-	296	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	-	-	260	119	119	-
10.11.00.60330.000.34.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	260	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	-	-	1,075	20	20	-
10.11.00.60330.000.98.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	260	-	-	-
10.11.00.60330.000.99.0297.60300	SYS WIDE.SYS WIDE.HAZMAT REM	-	-	260	-	-	-
0329 SAFETY/ENV SUP							
10.11.00.60330.000.00.0329.	SYS WIDE.SYS WIDE.SAF/ENV	18,180	16,950	102	-	-	-
10.11.00.60330.000.00.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	8,245	-	-	-
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	-	-	58	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	-	-	92	291	291	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60330.000.21.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	120	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	-	-	115	475	475	-
10.11.00.60330.000.34.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	150	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	-	-	197	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	-	-	4,667	10,000	10,000	-
10.11.00.60330.000.99.0329.60300	SYS WIDE.SYS WIDE.SAF/ENV	-	-	-	75	75	-
60340 CARPENTRY SERVICES		90,237	114,964	51,344	117,008	117,008	-
11 MAINTENANCE OF PLANT		90,237	105,064	51,344	117,008	117,008	-
0252 REPAIR-DR-FLR-WIND							
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	-
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...	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	-
10.11.00.60340.000.33.0252.60300	SYS WIDE.SYS WIDE.RPR-DOOR...	-	-	1,727	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...	-	-	175	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...	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...	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	10,234	13,211	-	-	-	-
10.11.00.60340.000.00.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	9,590	-	-	-
10.11.00.60340.000.01.0390.	SYS WIDE.SYS WIDE.CARPENTRY	2,268	160	-	-	-	-
10.11.00.60340.000.01.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	59	1,745	1,745	-
10.11.00.60340.000.02.0390.	SYS WIDE.SYS WIDE.CARPENTRY	171	354	-	-	-	-
10.11.00.60340.000.02.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	344	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	-	-	677	1,241	1,241	-
10.11.00.60340.000.04.0390.	SYS WIDE.SYS WIDE.CARPENTRY	969	439	-	-	-	-
10.11.00.60340.000.04.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	271	1,617	1,617	-
10.11.00.60340.000.05.0390.	SYS WIDE.SYS WIDE.CARPENTRY	117	441	-	-	-	-
10.11.00.60340.000.05.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	520	1,229	1,229	-
10.11.00.60340.000.06.0390.	SYS WIDE.SYS WIDE.CARPENTRY	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	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	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	319	450	-	-	-	-
10.11.00.60340.000.09.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	20	1,947	1,947	-
10.11.00.60340.000.10.0390.	SYS WIDE.SYS WIDE.CARPENTRY	598	610	-	-	-	-
10.11.00.60340.000.10.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	-	400	400	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60340.000.11.0390.	SYS WIDE.SYS WIDE.CARPENTRY	846	507	-	-	-	-
10.11.00.60340.000.11.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	483	2,023	2,023	-
10.11.00.60340.000.12.0390.	SYS WIDE.SYS WIDE.CARPENTRY	990	197	-	-	-	-
10.11.00.60340.000.12.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	74	1,379	1,379	-
10.11.00.60340.000.13.0390.	SYS WIDE.SYS WIDE.CARPENTRY	267	2,779	-	-	-	-
10.11.00.60340.000.13.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	404	1,356	1,356	-
10.11.00.60340.000.14.0390.	SYS WIDE.SYS WIDE.CARPENTRY	45	172	-	-	-	-
10.11.00.60340.000.14.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	58	2,095	2,095	-
10.11.00.60340.000.15.0390.	SYS WIDE.SYS WIDE.CARPENTRY	303	583	-	-	-	-
10.11.00.60340.000.15.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	15	1,206	1,206	-
10.11.00.60340.000.16.0390.	SYS WIDE.SYS WIDE.CARPENTRY	594	685	-	-	-	-
10.11.00.60340.000.16.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	840	2,053	2,053	-
10.11.00.60340.000.17.0390.	SYS WIDE.SYS WIDE.CARPENTRY	569	6,083	-	-	-	-
10.11.00.60340.000.17.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	4,323	2,724	2,724	-
10.11.00.60340.000.21.0390.	SYS WIDE.SYS WIDE.CARPENTRY	93	40	-	-	-	-
10.11.00.60340.000.21.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	267	2,281	2,281	-
10.11.00.60340.000.22.0390.	SYS WIDE.SYS WIDE.CARPENTRY	5,068	185	-	-	-	-
10.11.00.60340.000.22.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	803	3,987	3,987	-
10.11.00.60340.000.24.0390.	SYS WIDE.SYS WIDE.CARPENTRY	490	1,161	-	-	-	-
10.11.00.60340.000.24.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	1,171	2,820	2,820	-
10.11.00.60340.000.25.0390.	SYS WIDE.SYS WIDE.CARPENTRY	226	1,398	-	-	-	-
10.11.00.60340.000.25.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	593	4,094	4,094	-
10.11.00.60340.000.26.0390.	SYS WIDE.SYS WIDE.CARPENTRY	3,581	580	-	-	-	-
10.11.00.60340.000.26.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	2,229	2,395	2,395	-
10.11.00.60340.000.27.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,369	713	-	-	-	-
10.11.00.60340.000.27.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	2,223	3,160	3,160	-
10.11.00.60340.000.31.0390.	SYS WIDE.SYS WIDE.CARPENTRY	941	423	-	-	-	-
10.11.00.60340.000.31.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	313	2,281	2,281	-
10.11.00.60340.000.32.0390.	SYS WIDE.SYS WIDE.CARPENTRY	511	1,990	-	-	-	-
10.11.00.60340.000.32.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	770	6,042	6,042	-
10.11.00.60340.000.33.0390.	SYS WIDE.SYS WIDE.CARPENTRY	721	1,116	-	-	-	-
10.11.00.60340.000.33.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	1,192	4,457	4,457	-
10.11.00.60340.000.34.0390.	SYS WIDE.SYS WIDE.CARPENTRY	553	706	-	-	-	-
10.11.00.60340.000.34.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	635	4,416	4,416	-
10.11.00.60340.000.35.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,241	12,743	-	-	-	-
10.11.00.60340.000.35.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	3,439	3,949	3,949	-
10.11.00.60340.000.37.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,110	48	-	-	-	-
10.11.00.60340.000.37.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	1,496	6,153	6,153	-
10.11.00.60340.000.42.0390.	SYS WIDE.SYS WIDE.CARPENTRY	794	323	-	-	-	-
10.11.00.60340.000.42.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	2,929	759	759	-
10.11.00.60340.000.98.0390.	SYS WIDE.SYS WIDE.CARPENTRY	962	15,077	-	-	-	-
10.11.00.60340.000.98.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	987	1,926	1,926	-
10.11.00.60340.000.99.0390.	SYS WIDE.SYS WIDE.CARPENTRY	1,872	10,096	-	-	-	-
10.11.00.60340.000.99.0390.60300	SYS WIDE.SYS WIDE.CARPENTRY	-	-	279	559	559	-
0391 PAINTING							
10.11.00.60340.000.00.0391.	SYS WIDE.SYS WIDE.PAINTING	2,928	6,835	-	-	-	-
10.11.00.60340.000.00.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	6,251	-	-	-
10.11.00.60340.000.01.0391.	SYS WIDE.SYS WIDE.PAINTING	6	-	-	-	-	-
10.11.00.60340.000.01.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	276	349	349	-
10.11.00.60340.000.02.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	80	389	389	-
10.11.00.60340.000.03.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	248	248	-
10.11.00.60340.000.04.0391.	SYS WIDE.SYS WIDE.PAINTING	-	81	-	-	-	-
10.11.00.60340.000.04.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	168	323	323	-
10.11.00.60340.000.05.0391.	SYS WIDE.SYS WIDE.PAINTING	47	-	-	-	-	-
10.11.00.60340.000.05.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	132	246	246	-
10.11.00.60340.000.06.0391.	SYS WIDE.SYS WIDE.PAINTING	26	42	-	-	-	-
10.11.00.60340.000.06.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	46	247	247	-
10.11.00.60340.000.07.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	28	28	-
10.11.00.60340.000.08.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	319	278	278	-
10.11.00.60340.000.09.0391.	SYS WIDE.SYS WIDE.PAINTING	-	50	-	-	-	-
10.11.00.60340.000.09.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	389	389	-
10.11.00.60340.000.10.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	118	79	79	-
10.11.00.60340.000.11.0391.	SYS WIDE.SYS WIDE.PAINTING	47	-	-	-	-	-
10.11.00.60340.000.11.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	10	405	405	-
10.11.00.60340.000.12.0391.	SYS WIDE.SYS WIDE.PAINTING	181	93	-	-	-	-
10.11.00.60340.000.12.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	73	276	276	-
10.11.00.60340.000.13.0391.	SYS WIDE.SYS WIDE.PAINTING	45	307	-	-	-	-
10.11.00.60340.000.13.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	271	271	-
10.11.00.60340.000.14.0391.	SYS WIDE.SYS WIDE.PAINTING	-	89	-	-	-	-
10.11.00.60340.000.14.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	57	419	419	-
10.11.00.60340.000.15.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	365	241	241	-
10.11.00.60340.000.16.0391.	SYS WIDE.SYS WIDE.PAINTING	358	-	-	-	-	-
10.11.00.60340.000.16.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	108	411	411	-
10.11.00.60340.000.17.0391.	SYS WIDE.SYS WIDE.PAINTING	66	195	-	-	-	-
10.11.00.60340.000.17.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	46	545	545	-
10.11.00.60340.000.21.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	456	456	-
10.11.00.60340.000.22.0391.	SYS WIDE.SYS WIDE.PAINTING	97	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60340.000.22.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	797	797	-
10.11.00.60340.000.24.0391.	SYS WIDE.SYS WIDE.PAINTING	47	105	-	-	-	-
10.11.00.60340.000.24.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	421	564	564	-
10.11.00.60340.000.25.0391.	SYS WIDE.SYS WIDE.PAINTING	-	9	-	-	-	-
10.11.00.60340.000.25.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	819	819	-
10.11.00.60340.000.26.0391.	SYS WIDE.SYS WIDE.PAINTING	-	56	-	-	-	-
10.11.00.60340.000.26.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	385	479	479	-
10.11.00.60340.000.27.0391.	SYS WIDE.SYS WIDE.PAINTING	129	78	-	-	-	-
10.11.00.60340.000.27.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	41	632	632	-
10.11.00.60340.000.31.0391.	SYS WIDE.SYS WIDE.PAINTING	474	119	-	-	-	-
10.11.00.60340.000.31.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	141	456	456	-
10.11.00.60340.000.32.0391.	SYS WIDE.SYS WIDE.PAINTING	109	240	-	-	-	-
10.11.00.60340.000.32.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	-	1,208	1,208	-
10.11.00.60340.000.33.0391.	SYS WIDE.SYS WIDE.PAINTING	-	188	-	-	-	-
10.11.00.60340.000.33.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	959	891	891	-
10.11.00.60340.000.34.0391.	SYS WIDE.SYS WIDE.PAINTING	109	186	-	-	-	-
10.11.00.60340.000.34.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	159	883	883	-
10.11.00.60340.000.35.0391.	SYS WIDE.SYS WIDE.PAINTING	4,527	845	-	-	-	-
10.11.00.60340.000.35.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	54	790	790	-
10.11.00.60340.000.37.0391.	SYS WIDE.SYS WIDE.PAINTING	389	-	-	-	-	-
10.11.00.60340.000.37.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	555	1,231	1,231	-
10.11.00.60340.000.42.0391.	SYS WIDE.SYS WIDE.PAINTING	-	86	-	-	-	-
10.11.00.60340.000.42.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	220	152	152	-
10.11.00.60340.000.98.0391.	SYS WIDE.SYS WIDE.PAINTING	68	500	-	-	-	-
10.11.00.60340.000.98.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	39	385	385	-
10.11.00.60340.000.99.0391.	SYS WIDE.SYS WIDE.PAINTING	107	453	-	-	-	-
10.11.00.60340.000.99.0391.60300	SYS WIDE.SYS WIDE.PAINTING	-	-	230	112	112	-
0393 DOOR HARDWARE							
10.11.00.60340.000.00.0393.	SYS WIDE.SYS WIDE.DR HRDWR	3,634	2,075	-	-	-	-
10.11.00.60340.000.00.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	531	-	-	-
10.11.00.60340.000.01.0393.	SYS WIDE.SYS WIDE.DR HRDWR	133	-	-	-	-	-
10.11.00.60340.000.01.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	279	279	-
10.11.00.60340.000.02.0393.	SYS WIDE.SYS WIDE.DR HRDWR	168	-	-	-	-	-
10.11.00.60340.000.02.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	311	311	-
10.11.00.60340.000.03.0393.	SYS WIDE.SYS WIDE.DR HRDWR	136	-	-	-	-	-
10.11.00.60340.000.03.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	199	199	-
10.11.00.60340.000.04.0393.	SYS WIDE.SYS WIDE.DR HRDWR	31	-	-	-	-	-
10.11.00.60340.000.04.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	259	259	-
10.11.00.60340.000.05.0393.	SYS WIDE.SYS WIDE.DR HRDWR	196	-	-	-	-	-
10.11.00.60340.000.05.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	153	197	197	-
10.11.00.60340.000.06.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	198	198	-
10.11.00.60340.000.07.0393.	SYS WIDE.SYS WIDE.DR HRDWR	229	-	-	-	-	-
10.11.00.60340.000.07.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	32	32	-
10.11.00.60340.000.08.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	222	222	-
10.11.00.60340.000.09.0393.	SYS WIDE.SYS WIDE.DR HRDWR	250	1,786	-	-	-	-
10.11.00.60340.000.09.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	44	312	312	-
10.11.00.60340.000.10.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	137	-	-	-	-
10.11.00.60340.000.10.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	40	63	63	-
10.11.00.60340.000.11.0393.	SYS WIDE.SYS WIDE.DR HRDWR	27	29	-	-	-	-
10.11.00.60340.000.11.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	324	324	-
10.11.00.60340.000.12.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	12	-	-	-	-
10.11.00.60340.000.12.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	221	221	-
10.11.00.60340.000.13.0393.	SYS WIDE.SYS WIDE.DR HRDWR	33	-	-	-	-	-
10.11.00.60340.000.13.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	217	217	-
10.11.00.60340.000.14.0393.	SYS WIDE.SYS WIDE.DR HRDWR	168	195	-	-	-	-
10.11.00.60340.000.14.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	335	335	-
10.11.00.60340.000.15.0393.	SYS WIDE.SYS WIDE.DR HRDWR	175	3	-	-	-	-
10.11.00.60340.000.15.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	193	193	-
10.11.00.60340.000.16.0393.	SYS WIDE.SYS WIDE.DR HRDWR	78	162	-	-	-	-
10.11.00.60340.000.16.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	328	328	-
10.11.00.60340.000.17.0393.	SYS WIDE.SYS WIDE.DR HRDWR	21	-	-	-	-	-
10.11.00.60340.000.17.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	436	436	-
10.11.00.60340.000.21.0393.	SYS WIDE.SYS WIDE.DR HRDWR	9	-	-	-	-	-
10.11.00.60340.000.21.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	365	365	-
10.11.00.60340.000.22.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	31	-	-	-	-
10.11.00.60340.000.22.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	638	638	-
10.11.00.60340.000.24.0393.	SYS WIDE.SYS WIDE.DR HRDWR	29	-	-	-	-	-
10.11.00.60340.000.24.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	8	451	451	-
10.11.00.60340.000.25.0393.	SYS WIDE.SYS WIDE.DR HRDWR	188	23	-	-	-	-
10.11.00.60340.000.25.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	655	655	-
10.11.00.60340.000.26.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	26	-	-	-	-
10.11.00.60340.000.26.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	383	383	-
10.11.00.60340.000.27.0393.	SYS WIDE.SYS WIDE.DR HRDWR	183	138	-	-	-	-
10.11.00.60340.000.27.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	210	506	506	-
10.11.00.60340.000.31.0393.	SYS WIDE.SYS WIDE.DR HRDWR	266	62	-	-	-	-
10.11.00.60340.000.31.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	365	365	-
10.11.00.60340.000.32.0393.	SYS WIDE.SYS WIDE.DR HRDWR	53	-	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60340.000.32.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	8	967	967	-
10.11.00.60340.000.33.0393.	SYS WIDE.SYS WIDE.DR HRDWR	437	-	-	-	-	-
10.11.00.60340.000.33.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	713	713	-
10.11.00.60340.000.34.0393.	SYS WIDE.SYS WIDE.DR HRDWR	84	168	-	-	-	-
10.11.00.60340.000.34.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	707	707	-
10.11.00.60340.000.35.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	735	-	-	-	-
10.11.00.60340.000.35.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	17	632	632	-
10.11.00.60340.000.37.0393.	SYS WIDE.SYS WIDE.DR HRDWR	40	93	-	-	-	-
10.11.00.60340.000.37.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	985	985	-
10.11.00.60340.000.42.0393.	SYS WIDE.SYS WIDE.DR HRDWR	-	217	-	-	-	-
10.11.00.60340.000.42.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	31	121	121	-
10.11.00.60340.000.98.0393.	SYS WIDE.SYS WIDE.DR HRDWR	27	1,873	-	-	-	-
10.11.00.60340.000.98.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	-	308	308	-
10.11.00.60340.000.99.0393.	SYS WIDE.SYS WIDE.DR HRDWR	44	521	-	-	-	-
10.11.00.60340.000.99.0393.60300	SYS WIDE.SYS WIDE.DR HRDWR	-	-	143	89	89	-
14 COMMUNITY SERVICES		-	9,900	-	-	-	-
0390 CARPENTRY							
10.14.00.60340.000.33.0390.	SYS WIDE.SYS WIDE.CARPENTRY	-	9,900	-	-	-	-
60350 GROUNDS MAINTENANCE		158,745	268,408	241,364	296,427	377,427	81,000
11 MAINTENANCE OF PLANT		158,745	268,408	222,777	296,427	377,427	81,000
0223 CONTR UPKEEP/GRNDS							
10.11.00.60350.000.00.0223.	SYS WIDE.SYS WIDE.GRNDS UPKP	925	2,076	-	-	-	-
10.11.00.60350.000.00.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	2,450	-	-	-
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	-	-	1,955	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	-	-	9,122	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	-
10.11.00.60350.000.07.0223.60300	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	-	-	7,974	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	-	-	2,016	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	750	-	-	-	-	-
10.11.00.60350.000.25.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	1,260	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	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	-
10.11.00.60350.000.98.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	700	1,423	1,423	-
10.11.00.60350.000.99.0223.60300	SYS WIDE.SYS WIDE.GRNDS UPKP	-	-	1,485	413	413	-
0258 REPAIR-TRUCKS/MOWRS							
10.11.00.60350.000.00.0258.	SYS WIDE.SYS WIDE.RPR-TRK/MO	18,642	-	-	-	-	-
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	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	4,412	2,170	-	-	-	-
10.11.00.60350.000.98.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	6,260	385	385	-
10.11.00.60350.000.99.0258.60300	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	-	-	112	112	-
0259 REPAIR-GLASS							
10.11.00.60350.000.01.0259.60300	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	-	-	225	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							
10.11.00.60350.000.01.0262.60300	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	-
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	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	9,000	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	-
10.11.00.60350.000.24.0262.60300	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	-	-	5,356	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...	18,319	31,960	-	-	-	-
10.11.00.60350.000.00.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	13,846	59,998	59,998	-
10.11.00.60350.000.98.0375.	SYS WIDE.SYS WIDE.GAS/OIL...	21,272	25,872	-	-	-	-
10.11.00.60350.000.98.0375.60300	SYS WIDE.SYS WIDE.GAS/OIL...	-	-	29,867	-	-	-
0398 ROOFING							
10.11.00.60350.000.00.0398.	SYS WIDE.SYS WIDE.ROOFING	3,175	3,918	-	-	-	-
10.11.00.60350.000.00.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	7,509	-	-	-
10.11.00.60350.000.01.0398.	SYS WIDE.SYS WIDE.ROOFING	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	1,041	104	-	-	-	-
10.11.00.60350.000.02.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	16	648	648	-
10.11.00.60350.000.03.0398.	SYS WIDE.SYS WIDE.ROOFING	386	-	-	-	-	-
10.11.00.60350.000.03.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	56	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	-	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	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	99	199	-	-	-	-
10.11.00.60350.000.08.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	162	463	463	-
10.11.00.60350.000.09.0398.	SYS WIDE.SYS WIDE.ROOFING	21	427	-	-	-	-
10.11.00.60350.000.09.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	130	649	649	-
10.11.00.60350.000.10.0398.	SYS WIDE.SYS WIDE.ROOFING	-	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	-	-	264	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	-	-	306	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	-	-	194	698	698	-
10.11.00.60350.000.15.0398.	SYS WIDE.SYS WIDE.ROOFING	-	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	527	144	-	-	-	-
10.11.00.60350.000.16.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	422	684	684	-
10.11.00.60350.000.17.0398.	SYS WIDE.SYS WIDE.ROOFING	1,152	5,775	-	-	-	-
10.11.00.60350.000.17.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	6,100	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	-
10.11.00.60350.000.22.0398.	SYS WIDE.SYS WIDE.ROOFING	-	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	406	83	-	-	-	-
10.11.00.60350.000.24.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	92	940	940	-
10.11.00.60350.000.25.0398.	SYS WIDE.SYS WIDE.ROOFING	95	4,676	-	-	-	-
10.11.00.60350.000.25.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	2,513	1,365	1,365	-
10.11.00.60350.000.26.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	545	798	798	-
10.11.00.60350.000.27.0398.	SYS WIDE.SYS WIDE.ROOFING	1,603	543	-	-	-	-
10.11.00.60350.000.27.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	584	1,053	1,053	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60350.000.31.0398.	SYS WIDE.SYS WIDE.ROOFING	510	451	-	-	-	-
10.11.00.60350.000.31.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	204	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	-	-	89	2,014	2,014	-
10.11.00.60350.000.33.0398.	SYS WIDE.SYS WIDE.ROOFING	693	75	-	-	-	-
10.11.00.60350.000.33.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	336	1,486	1,486	-
10.11.00.60350.000.34.0398.	SYS WIDE.SYS WIDE.ROOFING	-	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	67	267	-	-	-	-
10.11.00.60350.000.35.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	88	1,316	1,316	-
10.11.00.60350.000.37.0398.	SYS WIDE.SYS WIDE.ROOFING	415	689	-	-	-	-
10.11.00.60350.000.37.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	575	2,051	2,051	-
10.11.00.60350.000.42.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	127	253	253	-
10.11.00.60350.000.98.0398.	SYS WIDE.SYS WIDE.ROOFING	728	-	-	-	-	-
10.11.00.60350.000.98.0398.60300	SYS WIDE.SYS WIDE.ROOFING	-	-	9	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 UPKEEEP							
10.11.00.60350.000.00.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	39,090	72,510	-	-	-	-
10.11.00.60350.000.00.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	36,957	-	-	-
10.11.00.60350.000.01.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	761	1,500	289	-	-	-
10.11.00.60350.000.01.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	507	2,420	2,420	-
10.11.00.60350.000.02.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	870	693	289	-	-	-
10.11.00.60350.000.02.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	111	2,695	2,695	-
10.11.00.60350.000.03.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	714	289	-	-	-
10.11.00.60350.000.03.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	22	1,721	1,721	-
10.11.00.60350.000.04.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	99	3,162	289	-	-	-
10.11.00.60350.000.04.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	588	2,242	2,242	-
10.11.00.60350.000.05.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,317	371	289	-	-	-
10.11.00.60350.000.05.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	245	1,704	1,704	-
10.11.00.60350.000.06.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	73	590	289	-	-	-
10.11.00.60350.000.06.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	22	1,712	1,712	-
10.11.00.60350.000.07.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	565	-	289	-	-	-
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	740	669	289	-	-	-
10.11.00.60350.000.08.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	158	1,925	1,925	-
10.11.00.60350.000.09.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	948	-	289	-	-	-
10.11.00.60350.000.09.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	5,562	2,700	2,700	-
10.11.00.60350.000.10.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,883	1,504	486	-	-	-
10.11.00.60350.000.10.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	14	561	561	-
10.11.00.60350.000.11.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	962	409	289	-	-	-
10.11.00.60350.000.11.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	7,980	2,805	2,805	-
10.11.00.60350.000.12.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	294	468	289	-	-	-
10.11.00.60350.000.12.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	541	1,912	1,912	-
10.11.00.60350.000.13.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	732	395	289	-	-	-
10.11.00.60350.000.13.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	927	1,880	1,880	-
10.11.00.60350.000.14.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	252	2,194	289	-	-	-
10.11.00.60350.000.14.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	323	2,906	2,906	-
10.11.00.60350.000.15.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	16	576	289	-	-	-
10.11.00.60350.000.15.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	5,017	1,673	1,673	-
10.11.00.60350.000.16.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	760	318	289	-	-	-
10.11.00.60350.000.16.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	8,393	2,846	2,846	-
10.11.00.60350.000.17.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	41	250	289	-	-	-
10.11.00.60350.000.17.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	4,572	3,777	3,777	-
10.11.00.60350.000.21.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	675	-	289	-	-	-
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	142	1,729	289	-	-	-
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	23	867	289	-	-	-
10.11.00.60350.000.24.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,296	3,911	3,911	-
10.11.00.60350.000.25.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	86	679	289	-	-	-
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	103	2,469	289	-	-	-
10.11.00.60350.000.26.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	412	3,321	3,321	-
10.11.00.60350.000.27.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	3,076	100	289	-	-	-
10.11.00.60350.000.27.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,255	4,382	4,382	-
10.11.00.60350.000.31.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	601	116	289	-	-	-
10.11.00.60350.000.31.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,003	3,164	3,164	-
10.11.00.60350.000.32.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	288	447	289	-	-	-
10.11.00.60350.000.32.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,504	8,378	8,378	-
10.11.00.60350.000.33.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,473	1,462	289	-	-	-
10.11.00.60350.000.33.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,147	6,181	6,181	-
10.11.00.60350.000.34.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,701	3,472	289	-	-	-
10.11.00.60350.000.34.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	507	6,123	6,123	-
10.11.00.60350.000.35.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	1,039	674	289	-	-	-
10.11.00.60350.000.35.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	1,271	5,475	5,475	-
10.11.00.60350.000.37.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	200	289	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.11.00.60350.000.37.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	165	8,533	8,533	-
10.11.00.60350.000.42.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	50	782	-	-	-
10.11.00.60350.000.42.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	10,006	1,052	1,052	-
10.11.00.60350.000.98.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	2,197	4,592	289	-	-	-
10.11.00.60350.000.98.0402.60300	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	10,497	2,670	2,670	-
10.11.00.60350.000.99.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	634	729	289	-	-	-
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	-	-	81,000	81,000
10.11.00.60350.000.24.0601.	SYS WIDE.SYS WIDE.EQUIP-CP	-	9,995	-	-	-	-
14 COMMUNITY SERVICES		-	-	18,587	-	-	-
0223 CONTR UPKEEP/GRND5							
10.14.00.60350.000.17.0223.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	975	-	-	-
0402 GROUNDS UPKEEEP							
10.14.00.60350.000.27.0402.	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	17,612	-	-	-
60400 FIXED CHARGES		36,074,104	42,301,809	43,453,611	50,275,315	54,457,866	4,182,551
12 FIXED CHARGES		36,074,104	42,301,809	43,453,611	50,275,315	54,457,866	4,182,551
0508 AWARDS							
10.12.00.60400.000.00.0508.	SYS WIDE.SYS WIDE.AWARDS	9,692	8,013	54	-	-	-
10.12.00.60400.000.00.0508.60300	SYS WIDE.SYS WIDE.AWARDS	-	-	7,797	15,000	15,000	-
0513 TRS/TPS ADMIN FEE							
10.12.00.60400.000.00.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	254,306	273,250	-	1,001	-	(1,001)
10.12.00.60400.000.00.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	81,903	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	512	536	-	(536)
10.12.00.60400.000.00.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	675	705	-	(705)
10.12.00.60400.000.00.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	46	112	399	-	(399)
10.12.00.60400.000.00.0513.61200	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	91	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	-	-	1,482	2,453	-	(2,453)
10.12.00.60400.000.01.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,573	1,551	-	(1,551)
10.12.00.60400.000.01.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	13	14	-	(14)
10.12.00.60400.000.01.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	509	541	-	(541)
10.12.00.60400.000.01.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	538	657	-	(657)
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	-	-	1,752	2,679	-	(2,679)
10.12.00.60400.000.02.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,249	2,679	-	(2,679)
10.12.00.60400.000.02.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	54	56	-	(56)
10.12.00.60400.000.02.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,189	1,269	-	(1,269)
10.12.00.60400.000.02.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	765	705	-	(705)
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	-	-	2,538	3,243	-	(3,243)
10.12.00.60400.000.03.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	6,294	1,128	-	(1,128)
10.12.00.60400.000.03.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	27	28	-	(28)
10.12.00.60400.000.03.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	928	1,015	-	(1,015)
10.12.00.60400.000.03.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	32	310	282	-	(282)
10.12.00.60400.000.04.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	28	1	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	-	-	1,936	3,109	-	(3,109)
10.12.00.60400.000.04.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,507	2,256	-	(2,256)
10.12.00.60400.000.04.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.04.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,294	1,276	-	(1,276)
10.12.00.60400.000.04.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	914	846	-	(846)
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	-	-	1,204	2,256	-	(2,256)
10.12.00.60400.000.05.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,765	1,269	-	(1,269)
10.12.00.60400.000.05.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.05.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	853	832	-	(832)
10.12.00.60400.000.05.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	(26)	14	-	(14)
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	-	-	1,327	3,088	-	(3,088)
10.12.00.60400.000.06.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,386	987	-	(987)
10.12.00.60400.000.06.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	27	28	-	(28)
10.12.00.60400.000.06.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	649	677	-	(677)
10.12.00.60400.000.06.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	200	169	-	(169)
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	-	-	2,449	2,712	-	(2,712)
10.12.00.60400.000.07.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,500	1,241	-	(1,241)
10.12.00.60400.000.07.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	41	42	-	(42)
10.12.00.60400.000.07.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	908	931	-	(931)
10.12.00.60400.000.07.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	590	761	-	(761)
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	-	-	1,825	2,676	-	(2,676)
10.12.00.60400.000.08.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,916	1,269	-	(1,269)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.08.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	14	14	-	(14)
10.12.00.60400.000.08.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	879	792	-	(792)
10.12.00.60400.000.08.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	619	564	-	(564)
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	-	-	1,900	3,074	-	(3,074)
10.12.00.60400.000.09.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,916	1,410	-	(1,410)
10.12.00.60400.000.09.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	14	14	-	(14)
10.12.00.60400.000.09.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	586	564	-	(564)
10.12.00.60400.000.09.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	290	282	-	(282)
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	278	353	-	(353)
10.12.00.60400.000.10.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,558	2,482	-	(2,482)
10.12.00.60400.000.10.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,461	2,933	-	(2,933)
10.12.00.60400.000.10.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.10.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	604	860	-	(860)
10.12.00.60400.000.10.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,014	1,058	-	(1,058)
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	278	353	-	(353)
10.12.00.60400.000.11.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,308	3,257	-	(3,257)
10.12.00.60400.000.11.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	26	2,338	2,115	-	(2,115)
10.12.00.60400.000.11.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	122	127	-	(127)
10.12.00.60400.000.11.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	596	705	-	(705)
10.12.00.60400.000.11.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,161	1,058	-	(1,058)
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	-	-	2,110	3,116	-	(3,116)
10.12.00.60400.000.12.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,590	987	-	(987)
10.12.00.60400.000.12.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	41	42	-	(42)
10.12.00.60400.000.12.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	405	423	-	(423)
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	-	-	979	2,468	-	(2,468)
10.12.00.60400.000.13.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,158	1,297	-	(1,297)
10.12.00.60400.000.13.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	13	14	-	(14)
10.12.00.60400.000.13.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	258	353	-	(353)
10.12.00.60400.000.13.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	350	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	-	-	2,562	3,976	-	(3,976)
10.12.00.60400.000.14.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	4,684	2,961	-	(2,961)
10.12.00.60400.000.14.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	67	71	-	(71)
10.12.00.60400.000.14.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	882	1,128	-	(1,128)
10.12.00.60400.000.14.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	713	705	-	(705)
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	-	-	1,768	4,174	-	(4,174)
10.12.00.60400.000.15.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	4,072	1,833	-	(1,833)
10.12.00.60400.000.15.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	14	14	-	(14)
10.12.00.60400.000.15.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,049	1,128	-	(1,128)
10.12.00.60400.000.15.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	520	423	-	(423)
10.12.00.60400.000.16.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,415	4,160	-	(4,160)
10.12.00.60400.000.16.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,847	1,833	-	(1,833)
10.12.00.60400.000.16.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	95	99	-	(99)
10.12.00.60400.000.16.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,189	1,241	-	(1,241)
10.12.00.60400.000.16.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,910	1,720	-	(1,720)
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	278	353	-	(353)
10.12.00.60400.000.17.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,107	2,975	-	(2,975)
10.12.00.60400.000.17.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,298	3,130	-	(3,130)
10.12.00.60400.000.17.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.17.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	676	705	-	(705)
10.12.00.60400.000.17.0513.61100	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	695	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	-	-	2,498	2,961	-	(2,961)
10.12.00.60400.000.21.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,551	2,256	-	(2,256)
10.12.00.60400.000.21.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	40	42	-	(42)
10.12.00.60400.000.21.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,104	987	-	(987)
10.12.00.60400.000.22.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,467	3,807	-	(3,807)
10.12.00.60400.000.22.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,077	2,397	-	(2,397)
10.12.00.60400.000.22.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	81	85	-	(85)
10.12.00.60400.000.22.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	851	846	-	(846)
10.12.00.60400.000.24.0513.60100	SYS WIDE.SYS WIDE.ADMIN FEE	-	272	270	353	-	(353)
10.12.00.60400.000.24.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,799	3,525	-	(3,525)
10.12.00.60400.000.24.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	4,849	3,948	-	(3,948)
10.12.00.60400.000.24.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.24.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,081	1,128	-	(1,128)
10.12.00.60400.000.25.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	4,231	5,781	-	(5,781)
10.12.00.60400.000.25.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5,502	3,666	-	(3,666)
10.12.00.60400.000.25.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	54	56	-	(56)
10.12.00.60400.000.25.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,218	1,269	-	(1,269)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	3,999	5,217	-	(5,217)
10.12.00.60400.000.26.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	4,428	2,397	-	(2,397)
10.12.00.60400.000.26.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	13	14	-	(14)
10.12.00.60400.000.26.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	946	987	-	(987)
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	-	-	5,284	5,273	-	(5,273)
10.12.00.60400.000.27.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,688	1,833	-	(1,833)
10.12.00.60400.000.27.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	27	28	-	(28)
10.12.00.60400.000.27.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	851	846	-	(846)
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	-	-	6,000	6,486	-	(6,486)
10.12.00.60400.000.31.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,466	1,974	-	(1,974)
10.12.00.60400.000.31.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	95	99	-	(99)
10.12.00.60400.000.31.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	541	564	-	(564)
10.12.00.60400.000.32.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2	141	-	(141)
10.12.00.60400.000.32.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	5,687	6,740	-	(6,740)
10.12.00.60400.000.32.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	6,331	4,963	-	(4,963)
10.12.00.60400.000.32.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	141	-	(141)
10.12.00.60400.000.32.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,487	1,551	-	(1,551)
10.12.00.60400.000.33.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,925	141	-	(141)
10.12.00.60400.000.33.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	6,616	8,178	-	(8,178)
10.12.00.60400.000.33.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,624	3,102	-	(3,102)
10.12.00.60400.000.33.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	68	71	-	(71)
10.12.00.60400.000.33.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	2,277	2,256	-	(2,256)
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	-	-	5,982	6,627	-	(6,627)
10.12.00.60400.000.34.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	3,924	2,961	-	(2,961)
10.12.00.60400.000.34.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	54	56	-	(56)
10.12.00.60400.000.34.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	946	987	-	(987)
10.12.00.60400.000.35.0513.	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	392	282	-	(282)
10.12.00.60400.000.35.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	10,749	9,941	-	(9,941)
10.12.00.60400.000.35.0513.60400	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,709	1,833	-	(1,833)
10.12.00.60400.000.35.0513.60800	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	108	113	-	(113)
10.12.00.60400.000.35.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	986	1,128	-	(1,128)
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	-	-	6,949	5,852	-	(5,852)
10.12.00.60400.000.37.0513.60900	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	859	705	-	(705)
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	-	-	231	212	-	(212)
10.12.00.60400.000.98.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	270	282	-	(282)
10.12.00.60400.000.99.0513.60300	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	208	220	-	(220)
0519 TUITION-TEA							
10.12.00.60400.000.00.0519.	SYS WIDE.SYS WIDE.TUIT-TEA	727,928	674,235	-	-	-	-
10.12.00.60400.000.00.0519.60300	SYS WIDE.SYS WIDE.TUIT-TEA	-	-	615,389	836,000	895,000	59,000
0520 TUITION-A&S							
10.12.00.60400.000.00.0520.	SYS WIDE.SYS WIDE.TUIT-A&S	70,265	59,769	-	-	-	-
10.12.00.60400.000.00.0520.60300	SYS WIDE.SYS WIDE.TUIT-A&S	-	-	52,119	75,000	75,000	-
0521 TUITION-SUP							
10.12.00.60400.000.00.0521.	SYS WIDE.SYS WIDE.TUIT-SUP	58,643	23,187	-	-	-	-
10.12.00.60400.000.00.0521.60300	SYS WIDE.SYS WIDE.TUIT-SUP	-	-	26,468	50,000	50,000	-
0546 INS-COMP GEN LIAB							
10.12.00.60400.000.00.0546.	SYS WIDE.SYS WIDE.INS-CMP GL	142,148	162,753	-	-	-	-
10.12.00.60400.000.00.0546.60300	SYS WIDE.SYS WIDE.INS-CMP GL	-	-	186,876	212,699	265,362	52,663
0548 HEALTH CARE OPTOUT							
10.12.00.60400.000.00.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	413,583	515,298	320	-	15,750	15,750
10.12.00.60400.000.00.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	70,347	53,955	25,755	(28,200)
10.12.00.60400.000.00.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	7,500	7,500
10.12.00.60400.000.00.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	2,850	2,850	-
10.12.00.60400.000.00.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,159	4,500	4,500	3,000	(1,500)
10.12.00.60400.000.00.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,102	495	3,495	1,545	(1,950)
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	3,000	1,500
10.12.00.60400.000.01.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	8,863	6,000	3,000	(3,000)
10.12.00.60400.000.01.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	3,000	4,500	3,000	(1,500)
10.12.00.60400.000.01.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,705	1,500	1,500	-
10.12.00.60400.000.01.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	-	750	3,000	2,250
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	-	-	10,500	7,500	4,500	(3,000)
10.12.00.60400.000.02.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	4,375	4,500	4,500	-
10.12.00.60400.000.02.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	4,500	3,000	4,500	1,500
10.12.00.60400.000.02.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	48	-	1,500	3,000	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	-	-	7,700	7,800	6,300	(1,500)
10.12.00.60400.000.03.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.03.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,000	1,500	3,000	1,500

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.03.0548.61100	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	-	-	9,904	11,100	4,500	(6,600)
10.12.00.60400.000.04.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	4,500	4,500	11,550	7,050
10.12.00.60400.000.04.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	5,011	6,600	4,500	(2,100)
10.12.00.60400.000.04.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,450	3,450
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	-	-	3,600	2,850	5,850	3,000
10.12.00.60400.000.05.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	1,500	1,500	1,500	-
10.12.00.60400.000.05.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,350	-	-	-
10.12.00.60400.000.05.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	150	-	-	-
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	-	-	9,073	7,650	4,350	(3,300)
10.12.00.60400.000.06.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
10.12.00.60400.000.06.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	273	1,200	1,200	-	(1,200)
10.12.00.60400.000.06.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	68	300	1,800	3,000	1,200
10.12.00.60400.000.07.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,028	89	-	-	-
10.12.00.60400.000.07.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	12,599	6,656	7,256	600
10.12.00.60400.000.07.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	273	-	-	-	-
10.12.00.60400.000.07.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	205	868	1,500	1,500	-
10.12.00.60400.000.07.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	477	(368)	3,000	4,500	1,500
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	-	-	7,800	4,800	4,800	-
10.12.00.60400.000.08.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,364	7,500	6,000	6,000	-
10.12.00.60400.000.08.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	1,500	3,000	1,500
10.12.00.60400.000.08.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	4,500	3,000	(1,500)
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	-	-	11,352	6,000	4,500	(1,500)
10.12.00.60400.000.09.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	1,500	300	(1,200)
10.12.00.60400.000.09.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	1,500	(1,500)
10.12.00.60400.000.09.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(920)	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	1,500	-
10.12.00.60400.000.10.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	9,100	6,000	9,000	3,000
10.12.00.60400.000.10.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	4,932	4,500	1,500	(3,000)
10.12.00.60400.000.10.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.10.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	273	1,648	1,500	3,000	1,500
10.12.00.60400.000.10.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,025	4,500	3,000	(1,500)
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	2,250	-
10.12.00.60400.000.11.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	12,829	10,500	12,000	1,500
10.12.00.60400.000.11.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	4,500	4,500	3,000	(1,500)
10.12.00.60400.000.11.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	818	1,500	1,500	-
10.12.00.60400.000.11.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	136	3,750	3,000	(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	-	-	7,677	7,200	6,450	(750)
10.12.00.60400.000.12.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	3,000	3,000	5,250	2,250
10.12.00.60400.000.12.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	750	750
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	-	-	6,434	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	(1,500)
10.12.00.60400.000.13.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,250	1,500	1,500	-
10.12.00.60400.000.13.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
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	3,000	1,500
10.12.00.60400.000.14.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	19,306	13,200	5,700	(7,500)
10.12.00.60400.000.14.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	4,500	4,500	6,000	1,500
10.12.00.60400.000.14.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	614	5,125	3,000	3,000	-
10.12.00.60400.000.14.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(125)	3,000	3,000	-
10.12.00.60400.000.15.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,477	-	-	-	-
10.12.00.60400.000.15.0548.60100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.15.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	18,727	18,900	9,900	(9,000)
10.12.00.60400.000.15.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,636	7,750	7,500	10,500	3,000
10.12.00.60400.000.15.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(136)	1,500	6,000	4,500
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	-	-	19,499	7,500	9,000	1,500
10.12.00.60400.000.16.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	3,000	3,000	12,300	9,300
10.12.00.60400.000.16.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	273	4,200	4,200	3,000	(1,200)
10.12.00.60400.000.16.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	68	300	10,800	4,500	(6,300)
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	360	(390)
10.12.00.60400.000.17.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	11,413	8,100	7,500	(600)
10.12.00.60400.000.17.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,909	7,500	7,500	10,500	3,000
10.12.00.60400.000.17.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	4,500	4,500	6,000	1,500
10.12.00.60400.000.17.0548.61100	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	3,000	7,500	4,500

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.21.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,227	102	-	-	-
10.12.00.60400.000.21.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	5,148	2,250	1,500	(750)
10.12.00.60400.000.21.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,182	9,000	7,500	7,500	-
10.12.00.60400.000.21.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	44	450	450	300	(150)
10.12.00.60400.000.21.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	3,000	4,500	1,500
10.12.00.60400.000.22.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,250	-	-	-	-
10.12.00.60400.000.22.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,750	-	4,500	4,500
10.12.00.60400.000.22.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,159	4,500	4,500	3,390	(1,110)
10.12.00.60400.000.22.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
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	-	-	1,500	750	-	(750)
10.12.00.60400.000.24.0548.60200	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.24.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	6,250	4,500	3,000	(1,500)
10.12.00.60400.000.24.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,182	9,500	10,500	13,500	3,000
10.12.00.60400.000.24.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	818	4,500	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	-	-	18,795	13,500	13,500	-
10.12.00.60400.000.25.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,750	11,795	12,000	12,300	300
10.12.00.60400.000.25.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	87	-	-	-	-
10.12.00.60400.000.25.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	3,000	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	-	-	17,852	13,500	12,000	(1,500)
10.12.00.60400.000.26.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,364	6,000	7,500	9,000	1,500
10.12.00.60400.000.26.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	3,000	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	-	-	9,500	10,500	10,500	-
10.12.00.60400.000.27.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	5,625	3,000	3,300	300
10.12.00.60400.000.27.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	300	300
10.12.00.60400.000.27.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	4,500	4,500	4,500	-
10.12.00.60400.000.31.0548.	SYS WIDE.SYS WIDE.H/C OPTOUT	-	3,625	102	-	-	-
10.12.00.60400.000.31.0548.60300	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	12,643	11,250	12,000	750
10.12.00.60400.000.31.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	818	4,500	4,500	6,000	1,500
10.12.00.60400.000.31.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	142	1,050	1,050	900	(150)
10.12.00.60400.000.31.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	523	3,000	3,000	1,500	(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	-	-	18,125	16,500	12,000	(4,500)
10.12.00.60400.000.32.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,182	12,000	12,000	12,000	-
10.12.00.60400.000.32.0548.60800	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
10.12.00.60400.000.32.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	3,000	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	-	-	16,875	14,250	9,750	(4,500)
10.12.00.60400.000.33.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,727	11,591	12,000	12,300	300
10.12.00.60400.000.33.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	818	6,000	7,500	6,000	(1,500)
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	-	-	16,727	17,250	18,750	1,500
10.12.00.60400.000.34.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,182	9,000	10,500	12,000	1,500
10.12.00.60400.000.34.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	545	2,250	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	-	-	20,749	16,500	16,500	-
10.12.00.60400.000.35.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	3,000	3,000	6,000	3,000
10.12.00.60400.000.35.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,091	6,000	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	-	-	22,113	17,250	15,750	(1,500)
10.12.00.60400.000.37.0548.60400	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	2,250	2,250
10.12.00.60400.000.37.0548.60900	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,364	5,000	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	-	-	341	844	844	-
0550 INSURANCE-HEALTH CARE							
10.12.00.60400.000.00.0550.	SYS WIDE.SYS WIDE.H/C	14,162,424	15,473,298	-	114,780	1,254,830	1,140,050
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	-	-	2,269,985	2,687,748	952,650	(1,735,098)
10.12.00.60400.000.00.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	-	-	420,192	420,192
10.12.00.60400.000.00.0550.60500	SYS WIDE.SYS WIDE.H/C	-	-	-	44,331	55,057	10,725
10.12.00.60400.000.00.0550.60800	SYS WIDE.SYS WIDE.H/C	-	69,529	29,050	30,152	37,554	7,401
10.12.00.60400.000.00.0550.60900	SYS WIDE.SYS WIDE.H/C	-	243,980	23,903	9,782	13,061	3,279
10.12.00.60400.000.00.0550.61100	SYS WIDE.SYS WIDE.H/C	-	82,503	11,132	12,727	23,694	10,967
10.12.00.60400.000.00.0550.61200	SYS WIDE.SYS WIDE.H/C	-	-	10,045	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	4,829	(18,682)
10.12.00.60400.000.01.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	16,031	16,031
10.12.00.60400.000.01.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	111,870	260,047	332,575	72,528
10.12.00.60400.000.01.0550.60400	SYS WIDE.SYS WIDE.H/C	-	14,645	201,596	107,746	154,022	46,276
10.12.00.60400.000.01.0550.60800	SYS WIDE.SYS WIDE.H/C	-	408	1,503	877	12,725	11,848
10.12.00.60400.000.01.0550.60900	SYS WIDE.SYS WIDE.H/C	-	7,757	37,995	38,675	34,047	(4,628)
10.12.00.60400.000.01.0550.61100	SYS WIDE.SYS WIDE.H/C	-	9,421	65,981	91,537	79,801	(11,735)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	36,657	4,243
10.12.00.60400.000.02.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	20,206	20,206
10.12.00.60400.000.02.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	111,882	182,905	172,446	(10,458)
10.12.00.60400.000.02.0550.60400	SYS WIDE.SYS WIDE.H/C	-	26,916	275,043	240,911	269,434	28,523
10.12.00.60400.000.02.0550.60800	SYS WIDE.SYS WIDE.H/C	-	685	3,493	3,510	4,329	820
10.12.00.60400.000.02.0550.60900	SYS WIDE.SYS WIDE.H/C	-	13,890	88,893	102,457	151,920	49,463
10.12.00.60400.000.02.0550.61100	SYS WIDE.SYS WIDE.H/C	-	6,504	53,312	68,583	127,376	58,794
10.12.00.60400.000.03.0550.	SYS WIDE.SYS WIDE.H/C	-	80,963	-	25,866	-	(25,866)
10.12.00.60400.000.03.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	261,611	309,921	310,543	622
10.12.00.60400.000.03.0550.60400	SYS WIDE.SYS WIDE.H/C	-	19,432	169,770	127,574	260,592	133,019
10.12.00.60400.000.03.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,458	4,848	5,091	2,056	(3,035)
10.12.00.60400.000.03.0550.60900	SYS WIDE.SYS WIDE.H/C	-	7,174	49,283	65,094	57,731	(7,362)
10.12.00.60400.000.03.0550.61100	SYS WIDE.SYS WIDE.H/C	-	5,114	46,571	47,387	126,943	79,556
10.12.00.60400.000.04.0550.	SYS WIDE.SYS WIDE.H/C	-	92,332	131	16,166	-	(16,166)
10.12.00.60400.000.04.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	28,893	34,246	5,353
10.12.00.60400.000.04.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	17,415	17,415
10.12.00.60400.000.04.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	165,247	253,658	277,685	24,027
10.12.00.60400.000.04.0550.60400	SYS WIDE.SYS WIDE.H/C	-	32,628	318,610	215,973	223,065	7,092
10.12.00.60400.000.04.0550.60800	SYS WIDE.SYS WIDE.H/C	-	2,576	16,465	17,233	96,532	79,299
10.12.00.60400.000.04.0550.60900	SYS WIDE.SYS WIDE.H/C	-	25,555	92,185	98,052	94,902	(3,150)
10.12.00.60400.000.04.0550.61100	SYS WIDE.SYS WIDE.H/C	-	8,830	76,108	83,252	68,360	(14,892)
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	40,698	8,365
10.12.00.60400.000.05.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,140	10,140
10.12.00.60400.000.05.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	139,965	211,920	227,762	15,842
10.12.00.60400.000.05.0550.60400	SYS WIDE.SYS WIDE.H/C	-	16,217	153,823	107,617	104,326	(3,291)
10.12.00.60400.000.05.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,088	8,143	8,607	10,736	2,129
10.12.00.60400.000.05.0550.60900	SYS WIDE.SYS WIDE.H/C	-	12,942	66,674	72,496	82,358	9,862
10.12.00.60400.000.05.0550.61100	SYS WIDE.SYS WIDE.H/C	-	3,710	-	74	775	701
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	-	-	36,978	242,019	227,828	(14,191)
10.12.00.60400.000.06.0550.60400	SYS WIDE.SYS WIDE.H/C	-	16,751	232,107	107,306	192,806	85,499
10.12.00.60400.000.06.0550.60800	SYS WIDE.SYS WIDE.H/C	-	154	1,746	1,755	1,082	(673)
10.12.00.60400.000.06.0550.60900	SYS WIDE.SYS WIDE.H/C	-	15,965	72,296	74,930	107,403	32,473
10.12.00.60400.000.06.0550.61100	SYS WIDE.SYS WIDE.H/C	-	1,741	1,156	-	26,610	26,610
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	-	-	185,961	229,345	277,548	48,203
10.12.00.60400.000.07.0550.60400	SYS WIDE.SYS WIDE.H/C	-	19,985	174,065	149,051	234,970	85,919
10.12.00.60400.000.07.0550.60800	SYS WIDE.SYS WIDE.H/C	-	365	2,620	2,632	4,329	1,697
10.12.00.60400.000.07.0550.60900	SYS WIDE.SYS WIDE.H/C	-	8,389	70,047	91,747	132,416	40,669
10.12.00.60400.000.07.0550.61100	SYS WIDE.SYS WIDE.H/C	-	6,741	45,550	76,174	87,351	11,177
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	-	-	247,791	303,286	242,766	(60,520)
10.12.00.60400.000.08.0550.60400	SYS WIDE.SYS WIDE.H/C	-	12,203	130,072	67,453	164,262	96,809
10.12.00.60400.000.08.0550.60800	SYS WIDE.SYS WIDE.H/C	-	375	2,424	2,545	6,362	3,817
10.12.00.60400.000.08.0550.60900	SYS WIDE.SYS WIDE.H/C	-	5,533	70,600	67,400	61,594	(5,806)
10.12.00.60400.000.08.0550.61100	SYS WIDE.SYS WIDE.H/C	-	1,784	8,732	8,774	65,719	56,945
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	-	-	169,736	260,629	279,160	18,531
10.12.00.60400.000.09.0550.60400	SYS WIDE.SYS WIDE.H/C	-	20,516	173,523	129,900	247,809	117,909
10.12.00.60400.000.09.0550.60800	SYS WIDE.SYS WIDE.H/C	-	154	873	877	1,082	205
10.12.00.60400.000.09.0550.60900	SYS WIDE.SYS WIDE.H/C	-	8,491	32,974	34,227	56,914	22,687
10.12.00.60400.000.09.0550.61100	SYS WIDE.SYS WIDE.H/C	-	1,745	19,373	16,909	83,929	67,020
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	-	-	9,137	22,213	19,770	(2,443)
10.12.00.60400.000.10.0550.60200	SYS WIDE.SYS WIDE.H/C	-	3,540	-	-	75,845	75,845
10.12.00.60400.000.10.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	188,311	249,474	206,913	(42,562)
10.12.00.60400.000.10.0550.60400	SYS WIDE.SYS WIDE.H/C	-	41,977	282,074	235,111	262,478	27,367
10.12.00.60400.000.10.0550.60800	SYS WIDE.SYS WIDE.H/C	-	2,871	18,171	19,093	62,854	43,761
10.12.00.60400.000.10.0550.60900	SYS WIDE.SYS WIDE.H/C	-	15,066	38,443	52,953	71,586	18,632
10.12.00.60400.000.10.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	46,325	65,609	92,953	27,343
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	8,732	8,774	-	(8,774)
10.12.00.60400.000.11.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	69,691	69,691
10.12.00.60400.000.11.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	158,217	215,610	301,675	86,066
10.12.00.60400.000.11.0550.60400	SYS WIDE.SYS WIDE.H/C	-	31,686	209,136	192,428	188,649	(3,780)
10.12.00.60400.000.11.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,156	8,822	7,896	16,445	8,548
10.12.00.60400.000.11.0550.60900	SYS WIDE.SYS WIDE.H/C	-	13,213	54,265	56,970	98,128	41,158
10.12.00.60400.000.11.0550.61100	SYS WIDE.SYS WIDE.H/C	-	5,139	68,105	73,450	111,423	37,973
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	-	-	188,618	284,359	307,037	22,677
10.12.00.60400.000.12.0550.60400	SYS WIDE.SYS WIDE.H/C	-	10,902	137,274	82,879	126,451	43,572
10.12.00.60400.000.12.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,225	4,509	2,632	1,082	(1,550)
10.12.00.60400.000.12.0550.60900	SYS WIDE.SYS WIDE.H/C	-	9,793	53,439	56,753	28,001	(28,752)
10.12.00.60400.000.12.0550.61100	SYS WIDE.SYS WIDE.H/C	-	1,827	-	-	10,823	10,823
10.12.00.60400.000.13.0550.	SYS WIDE.SYS WIDE.H/C	-	56,483	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.13.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	99,905	214,308	147,877	(66,431)
10.12.00.60400.000.13.0550.60400	SYS WIDE.SYS WIDE.H/C	-	17,021	173,751	100,080	248,740	148,660
10.12.00.60400.000.13.0550.60800	SYS WIDE.SYS WIDE.H/C	-	250	980	877	2,056	1,178
10.12.00.60400.000.13.0550.60900	SYS WIDE.SYS WIDE.H/C	-	10,568	16,839	17,057	52,274	35,217
10.12.00.60400.000.13.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	29,945	31,732	31,812	80
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	10,013	(13,721)
10.12.00.60400.000.14.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,823	10,823
10.12.00.60400.000.14.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	67,290	264,710	294,360	29,650
10.12.00.60400.000.14.0550.60400	SYS WIDE.SYS WIDE.H/C	-	46,762	440,970	274,971	321,256	46,285
10.12.00.60400.000.14.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,856	7,515	4,387	3,247	(1,140)
10.12.00.60400.000.14.0550.60900	SYS WIDE.SYS WIDE.H/C	-	17,297	60,813	92,069	133,712	41,643
10.12.00.60400.000.14.0550.61100	SYS WIDE.SYS WIDE.H/C	-	6,798	58,212	60,978	20,788	(40,190)
10.12.00.60400.000.15.0550.	SYS WIDE.SYS WIDE.H/C	-	64,719	-	3,233	-	(3,233)
10.12.00.60400.000.15.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	20,472	20,472
10.12.00.60400.000.15.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	54,851	279,174	234,833	(44,341)
10.12.00.60400.000.15.0550.60400	SYS WIDE.SYS WIDE.H/C	-	16,050	323,572	123,434	207,254	83,819
10.12.00.60400.000.15.0550.60800	SYS WIDE.SYS WIDE.H/C	-	223	1,503	877	1,082	205
10.12.00.60400.000.15.0550.60900	SYS WIDE.SYS WIDE.H/C	-	19,721	106,563	111,294	105,181	(6,114)
10.12.00.60400.000.15.0550.61100	SYS WIDE.SYS WIDE.H/C	-	1,820	11,443	9,198	75,893	66,695
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	-	-	250,690	381,009	334,694	(46,316)
10.12.00.60400.000.16.0550.60400	SYS WIDE.SYS WIDE.H/C	-	24,121	302,596	215,976	300,011	84,035
10.12.00.60400.000.16.0550.60800	SYS WIDE.SYS WIDE.H/C	-	2,332	16,969	17,817	12,725	(5,092)
10.12.00.60400.000.16.0550.60900	SYS WIDE.SYS WIDE.H/C	-	15,517	88,866	84,606	94,211	9,605
10.12.00.60400.000.16.0550.61100	SYS WIDE.SYS WIDE.H/C	-	3,933	62,568	65,156	102,405	37,249
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	32,640	33,932	28,775	(5,157)
10.12.00.60400.000.17.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	52,663	52,663
10.12.00.60400.000.17.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	183,842	228,416	236,177	7,760
10.12.00.60400.000.17.0550.60400	SYS WIDE.SYS WIDE.H/C	-	31,512	193,486	192,744	170,721	(22,023)
10.12.00.60400.000.17.0550.60800	SYS WIDE.SYS WIDE.H/C	-	3,640	21,191	22,256	74,786	52,530
10.12.00.60400.000.17.0550.60900	SYS WIDE.SYS WIDE.H/C	-	14,187	40,550	40,749	50,913	10,164
10.12.00.60400.000.17.0550.61100	SYS WIDE.SYS WIDE.H/C	-	-	9,062	9,361	45,048	35,687
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	-	-	297,923	363,063	309,691	(53,372)
10.12.00.60400.000.21.0550.60400	SYS WIDE.SYS WIDE.H/C	-	8,106	110,991	84,192	204,906	120,714
10.12.00.60400.000.21.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	-	-	9,544	9,544
10.12.00.60400.000.21.0550.60900	SYS WIDE.SYS WIDE.H/C	-	9,261	63,460	65,499	59,494	(6,004)
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	-	-	260,629	342,014	290,402	(51,612)
10.12.00.60400.000.22.0550.60400	SYS WIDE.SYS WIDE.H/C	-	21,347	230,255	170,158	235,233	65,075
10.12.00.60400.000.22.0550.60800	SYS WIDE.SYS WIDE.H/C	-	578	14,982	15,051	15,474	423
10.12.00.60400.000.22.0550.60900	SYS WIDE.SYS WIDE.H/C	-	10,461	64,086	66,676	92,507	25,831
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	24,242	26,333	40,454	14,121
10.12.00.60400.000.24.0550.60200	SYS WIDE.SYS WIDE.H/C	-	-	-	-	42,280	42,280
10.12.00.60400.000.24.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	242,810	334,108	337,669	3,562
10.12.00.60400.000.24.0550.60400	SYS WIDE.SYS WIDE.H/C	-	34,100	349,146	273,385	301,485	28,101
10.12.00.60400.000.24.0550.60800	SYS WIDE.SYS WIDE.H/C	-	1,456	8,477	8,903	81,101	72,198
10.12.00.60400.000.24.0550.60900	SYS WIDE.SYS WIDE.H/C	-	9,673	77,076	78,019	49,862	(28,157)
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	-	-	298,300	498,060	378,678	(119,382)
10.12.00.60400.000.25.0550.60400	SYS WIDE.SYS WIDE.H/C	-	27,656	364,757	180,297	447,755	267,458
10.12.00.60400.000.25.0550.60800	SYS WIDE.SYS WIDE.H/C	-	-	9,988	10,034	15,906	5,872
10.12.00.60400.000.25.0550.60900	SYS WIDE.SYS WIDE.H/C	-	16,881	105,718	110,161	132,531	22,370
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	-	-	207,719	382,704	314,245	(68,458)
10.12.00.60400.000.26.0550.60400	SYS WIDE.SYS WIDE.H/C	-	23,629	365,133	177,596	319,776	142,180
10.12.00.60400.000.26.0550.60800	SYS WIDE.SYS WIDE.H/C	-	350	848	890	7,737	6,847
10.12.00.60400.000.26.0550.60900	SYS WIDE.SYS WIDE.H/C	-	10,955	73,689	81,085	103,072	21,987
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	-	-	553,999	615,620	526,095	(89,525)
10.12.00.60400.000.27.0550.60400	SYS WIDE.SYS WIDE.H/C	-	35,657	255,748	157,107	282,256	125,149
10.12.00.60400.000.27.0550.60800	SYS WIDE.SYS WIDE.H/C	-	350	1,746	1,755	-	(1,755)
10.12.00.60400.000.27.0550.60900	SYS WIDE.SYS WIDE.H/C	-	5,678	40,673	42,721	53,389	10,668
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	-	-	587,678	703,844	575,463	(128,381)
10.12.00.60400.000.31.0550.60400	SYS WIDE.SYS WIDE.H/C	-	17,111	258,275	123,179	306,109	182,930
10.12.00.60400.000.31.0550.60900	SYS WIDE.SYS WIDE.H/C	-	9,230	48,483	50,907	64,497	13,591
10.12.00.60400.000.32.0550.	SYS WIDE.SYS WIDE.H/C	-	155,402	272	16,166	-	(16,166)
10.12.00.60400.000.32.0550.60100	SYS WIDE.SYS WIDE.H/C	-	-	-	-	46,945	46,945
10.12.00.60400.000.32.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	424,549	541,824	523,987	(17,837)
10.12.00.60400.000.32.0550.60400	SYS WIDE.SYS WIDE.H/C	-	51,554	456,428	310,459	481,407	170,948
10.12.00.60400.000.32.0550.60800	SYS WIDE.SYS WIDE.H/C	-	2,807	16,950	16,988	64,106	47,117
10.12.00.60400.000.32.0550.60900	SYS WIDE.SYS WIDE.H/C	-	23,131	148,943	155,412	189,122	33,710
10.12.00.60400.000.33.0550.	SYS WIDE.SYS WIDE.H/C	-	192,903	174,306	16,166	-	(16,166)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.33.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	630,603	821,110	661,436	(159,674)
10.12.00.60400.000.33.0550.60400	SYS WIDE.SYS WIDE.H/C	-	36,221	158,432	159,597	343,315	183,718
10.12.00.60400.000.33.0550.60800	SYS WIDE.SYS WIDE.H/C	-	612	4,239	4,451	15,906	11,455
10.12.00.60400.000.33.0550.60900	SYS WIDE.SYS WIDE.H/C	-	21,520	131,880	136,692	183,498	46,806
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	-	-	569,957	631,577	566,260	(65,317)
10.12.00.60400.000.34.0550.60400	SYS WIDE.SYS WIDE.H/C	-	31,701	301,917	212,436	276,012	63,576
10.12.00.60400.000.34.0550.60800	SYS WIDE.SYS WIDE.H/C	-	146	3,391	3,561	7,737	4,176
10.12.00.60400.000.34.0550.60900	SYS WIDE.SYS WIDE.H/C	-	18,352	109,916	121,123	166,188	45,066
10.12.00.60400.000.35.0550.	SYS WIDE.SYS WIDE.H/C	-	210,018	35,536	32,333	-	(32,333)
10.12.00.60400.000.35.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	881,532	967,429	756,164	(211,264)
10.12.00.60400.000.35.0550.60400	SYS WIDE.SYS WIDE.H/C	-	32,877	154,558	152,951	313,091	160,140
10.12.00.60400.000.35.0550.60800	SYS WIDE.SYS WIDE.H/C	-	943	6,986	7,019	7,576	557
10.12.00.60400.000.35.0550.60900	SYS WIDE.SYS WIDE.H/C	-	7,457	51,787	55,585	75,516	19,931
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	-	-	416,425	431,104	382,502	(48,601)
10.12.00.60400.000.37.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	-	-	39,714	39,714
10.12.00.60400.000.37.0550.60900	SYS WIDE.SYS WIDE.H/C	-	8,137	50,323	34,345	64,857	30,512
10.12.00.60400.000.37.0550.61300	SYS WIDE.SYS WIDE.H/C	-	-	-	-	39,832	39,832
10.12.00.60400.000.39.0550.60300	SYS WIDE.SYS WIDE.H/C	-	-	-	123,475	47,534	(75,941)
10.12.00.60400.000.39.0550.60400	SYS WIDE.SYS WIDE.H/C	-	-	-	-	139,680	139,680
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	-	-	8,732	8,774	8,197	(577)
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	-	-	27,782	27,881	26,065	(1,816)
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	-	-	18,359	22,256	15,745	(6,511)
0551 INSURANCE-TERM LIFE							
10.12.00.60400.000.00.0551.	SYS WIDE.SYS WIDE.TERM LIFE	99,269	(59,513)	-	346	75,647	75,301
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	-	-	29,891	14,670	63,608	48,938
10.12.00.60400.000.00.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	20,229	20,229
10.12.00.60400.000.00.0551.60500	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	161	1,672	1,511
10.12.00.60400.000.00.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	1,781	495	328	3,405	3,077
10.12.00.60400.000.00.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	7,218	603	387	3,724	3,337
10.12.00.60400.000.00.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	1,731	89	169	1,964	1,795
10.12.00.60400.000.00.0551.61200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	86	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	1,980	1,797
10.12.00.60400.000.01.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	358	358
10.12.00.60400.000.01.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(1,278)	1,079	12,172	11,093
10.12.00.60400.000.01.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	870	3,943	758	7,964	7,206
10.12.00.60400.000.01.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	11	12	8	341	333
10.12.00.60400.000.01.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	426	415	265	3,036	2,771
10.12.00.60400.000.01.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	193	254	190	1,942	1,751
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	1,777	1,617
10.12.00.60400.000.02.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	358	358
10.12.00.60400.000.02.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	110	1,090	10,203	9,112
10.12.00.60400.000.02.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,388	3,016	1,103	11,638	10,535
10.12.00.60400.000.02.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	25	50	30	314	283
10.12.00.60400.000.02.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	662	618	429	5,379	4,950
10.12.00.60400.000.02.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	150	359	283	3,916	3,633
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	-	-	658	1,637	14,779	13,142
10.12.00.60400.000.03.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	817	2,707	639	8,679	8,040
10.12.00.60400.000.03.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	21	20	17	72	55
10.12.00.60400.000.03.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	310	453	318	3,900	3,582
10.12.00.60400.000.03.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	81	85	53	2,558	2,504
10.12.00.60400.000.04.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	2,466	1	27	-	(27)
10.12.00.60400.000.04.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	191	1,788	1,597
10.12.00.60400.000.04.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	391	391
10.12.00.60400.000.04.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(1,007)	1,428	13,580	12,152
10.12.00.60400.000.04.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,300	4,673	1,058	12,694	11,636
10.12.00.60400.000.04.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	93	125	78	3,036	2,958
10.12.00.60400.000.04.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	891	857	539	3,872	3,333
10.12.00.60400.000.04.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	70	285	266	2,646	2,379
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	1,744	1,570
10.12.00.60400.000.05.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	193	193
10.12.00.60400.000.05.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(242)	1,123	12,832	11,708
10.12.00.60400.000.05.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,073	2,707	664	5,440	4,775
10.12.00.60400.000.05.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	93	131	81	842	760
10.12.00.60400.000.05.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	426	497	333	3,652	3,319
10.12.00.60400.000.05.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	59	11	8	319	311
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	-	-	(1,200)	1,399	13,761	12,362

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.06.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	631	3,530	532	8,014	7,482
10.12.00.60400.000.06.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	13	25	15	83	67
10.12.00.60400.000.06.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	538	533	347	3,548	3,201
10.12.00.60400.000.06.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	45	77	48	1,326	1,278
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	-	-	896	1,520	15,065	13,545
10.12.00.60400.000.07.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	844	2,216	630	7,843	7,213
10.12.00.60400.000.07.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	21	38	23	314	290
10.12.00.60400.000.07.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	504	484	328	4,032	3,703
10.12.00.60400.000.07.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	200	240	242	2,805	2,563
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	-	-	70	1,384	11,226	9,841
10.12.00.60400.000.08.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,012	2,944	683	9,015	8,332
10.12.00.60400.000.08.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	5	10	8	171	162
10.12.00.60400.000.08.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	283	412	263	2,882	2,619
10.12.00.60400.000.08.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	80	348	218	2,640	2,422
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	-	-	(229)	1,527	14,740	13,213
10.12.00.60400.000.09.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	979	3,155	721	10,225	9,503
10.12.00.60400.000.09.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	13	13	8	83	75
10.12.00.60400.000.09.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	249	275	193	2,387	2,195
10.12.00.60400.000.09.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	45	151	109	2,723	2,614
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	234	191	1,865	1,674
10.12.00.60400.000.10.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	66	-	-	1,584	1,584
10.12.00.60400.000.10.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	198	1,033	12,111	11,078
10.12.00.60400.000.10.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,413	2,892	1,137	8,052	6,915
10.12.00.60400.000.10.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	72	91	59	2,365	2,306
10.12.00.60400.000.10.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	833	439	347	4,318	3,970
10.12.00.60400.000.10.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	164	536	362	3,861	3,499
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	215	186	2,057	1,871
10.12.00.60400.000.11.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,436	1,436
10.12.00.60400.000.11.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	334	1,282	18,827	17,544
10.12.00.60400.000.11.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,285	2,575	936	4,604	3,668
10.12.00.60400.000.11.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	66	89	57	539	482
10.12.00.60400.000.11.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	517	435	298	3,355	3,057
10.12.00.60400.000.11.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	244	496	327	3,625	3,297
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	-	-	355	1,454	14,718	13,264
10.12.00.60400.000.12.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	641	2,382	503	6,292	5,789
10.12.00.60400.000.12.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	34	35	23	83	59
10.12.00.60400.000.12.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	216	286	193	721	527
10.12.00.60400.000.12.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	47	-	-	385	385
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	-	-	(1,745)	1,261	10,181	8,920
10.12.00.60400.000.13.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	917	4,264	666	9,950	9,284
10.12.00.60400.000.13.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	6	10	7	72	65
10.12.00.60400.000.13.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	371	267	176	2,382	2,206
10.12.00.60400.000.13.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	166	106	1,320	1,214
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	1,733	1,581
10.12.00.60400.000.14.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	391	391
10.12.00.60400.000.14.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(1,432)	1,551	17,408	15,857
10.12.00.60400.000.14.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	2,076	5,897	1,469	12,777	11,307
10.12.00.60400.000.14.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	52	58	39	242	204
10.12.00.60400.000.14.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	688	503	386	5,462	5,076
10.12.00.60400.000.14.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	172	419	272	1,381	1,109
10.12.00.60400.000.15.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	2,095	-	10	-	(10)
10.12.00.60400.000.15.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,584	1,584
10.12.00.60400.000.15.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(1,935)	1,521	14,212	12,691
10.12.00.60400.000.15.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,197	5,424	887	10,802	9,915
10.12.00.60400.000.15.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	6	12	8	83	75
10.12.00.60400.000.15.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	644	778	501	3,300	2,799
10.12.00.60400.000.15.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	126	243	154	3,729	3,575
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	-	-	320	1,931	19,542	17,610
10.12.00.60400.000.16.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,321	3,777	1,007	12,744	11,736
10.12.00.60400.000.16.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	34	71	57	341	284
10.12.00.60400.000.16.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	709	888	569	4,956	4,386
10.12.00.60400.000.16.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	268	809	528	4,285	3,757
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	219	193	1,826	1,634
10.12.00.60400.000.17.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,238	1,238
10.12.00.60400.000.17.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	909	1,194	11,270	10,076
10.12.00.60400.000.17.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,517	2,463	1,123	10,291	9,167
10.12.00.60400.000.17.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	107	121	76	3,207	3,130

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10.12.00.60400.000.17.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	707	624	378	4,444	4,066
10.12.00.60400.000.17.0551.61100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	281	183	3,762	3,579
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	-	-	1,079	1,740	15,186	13,445
10.12.00.60400.000.21.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,177	2,841	1,130	12,634	11,504
10.12.00.60400.000.21.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	19	40	25	413	388
10.12.00.60400.000.21.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	357	594	384	3,834	3,450
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	-	-	359	1,873	16,913	15,040
10.12.00.60400.000.22.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,186	3,786	1,103	12,771	11,668
10.12.00.60400.000.22.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	29	76	48	418	370
10.12.00.60400.000.22.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	475	640	416	4,136	3,720
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	210	185	1,738	1,553
10.12.00.60400.000.24.0551.60200	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,458	1,458
10.12.00.60400.000.24.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(262)	1,635	16,165	14,529
10.12.00.60400.000.24.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	2,233	5,196	1,758	18,073	16,315
10.12.00.60400.000.24.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	120	132	80	2,948	2,868
10.12.00.60400.000.24.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	624	864	534	5,154	4,620
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	-	-	(438)	2,625	24,651	22,026
10.12.00.60400.000.25.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	2,476	6,824	1,667	21,060	19,393
10.12.00.60400.000.25.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	39	51	32	270	237
10.12.00.60400.000.25.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	762	863	560	5,632	5,072
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	-	-	(809)	2,240	20,834	18,594
10.12.00.60400.000.26.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,608	5,931	1,117	14,168	13,052
10.12.00.60400.000.26.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	22	10	7	209	202
10.12.00.60400.000.26.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	622	775	485	5,082	4,597
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	-	-	1,081	2,714	25,636	22,921
10.12.00.60400.000.27.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,275	4,348	873	11,567	10,693
10.12.00.60400.000.27.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	22	18	12	171	159
10.12.00.60400.000.27.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	483	665	432	4,367	3,935
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	-	-	1,409	3,371	29,788	26,417
10.12.00.60400.000.31.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,064	5,703	933	13,409	12,476
10.12.00.60400.000.31.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	63	93	57	506	449
10.12.00.60400.000.31.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	410	458	290	3,196	2,905
10.12.00.60400.000.32.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	4,696	4	52	-	(52)
10.12.00.60400.000.32.0551.60100	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,584	1,584
10.12.00.60400.000.32.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	(17)	3,295	31,460	28,166
10.12.00.60400.000.32.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	3,406	8,061	2,158	23,788	21,629
10.12.00.60400.000.32.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	116	94	61	2,437	2,375
10.12.00.60400.000.32.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	913	1,231	774	8,113	7,339
10.12.00.60400.000.33.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	5,512	4,967	27	-	(27)
10.12.00.60400.000.33.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	901	4,248	36,201	31,953
10.12.00.60400.000.33.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	2,550	2,221	1,456	19,872	18,416
10.12.00.60400.000.33.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	39	52	34	270	235
10.12.00.60400.000.33.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	1,097	1,351	882	8,564	7,682
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	-	-	1,378	3,395	32,428	29,033
10.12.00.60400.000.34.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,795	5,521	1,364	15,857	14,493
10.12.00.60400.000.34.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	9	42	28	209	182
10.12.00.60400.000.34.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	673	754	481	5,214	4,733
10.12.00.60400.000.35.0551.	SYS WIDE.SYS WIDE.TERM LIFE	-	7,161	946	105	-	(105)
10.12.00.60400.000.35.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	6,583	5,281	44,919	39,638
10.12.00.60400.000.35.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	1,557	1,434	914	14,597	13,683
10.12.00.60400.000.35.0551.60800	SYS WIDE.SYS WIDE.TERM LIFE	-	47	71	46	435	388
10.12.00.60400.000.35.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	758	920	612	6,842	6,230
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	-	-	4,164	2,725	27,258	24,533
10.12.00.60400.000.37.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,722	1,722
10.12.00.60400.000.37.0551.60900	SYS WIDE.SYS WIDE.TERM LIFE	-	760	726	425	4,444	4,019
10.12.00.60400.000.37.0551.61300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	74	2,453	2,379
10.12.00.60400.000.39.0551.60300	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	608	2,096	1,488
10.12.00.60400.000.39.0551.60400	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,981	2,981
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	-	-	101	70	743	673
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	-	-	119	83	880	797
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	-	-	105	66	704	638
0552 EMPLOYEE ASSISTANCE							
10.12.00.60400.000.00.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	35,481	25,528	-	142	2,090	1,948
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	-	-	51,849	4,061	1,578	(2,483)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.00.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	520	520
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	80	76	76	-
10.12.00.60400.000.00.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	472	105	100	100	-
10.12.00.60400.000.00.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	203	17	57	45	(12)
10.12.00.60400.000.00.0552.61200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	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	48	1
10.12.00.60400.000.01.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.01.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	225	348	410	62
10.12.00.60400.000.01.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	54	350	220	200	(20)
10.12.00.60400.000.01.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	2	2	8	6
10.12.00.60400.000.01.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	23	74	77	100	23
10.12.00.60400.000.01.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	15	63	93	110	17
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	48	1
10.12.00.60400.000.02.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.02.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	289	400	336	(64)
10.12.00.60400.000.02.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	102	455	380	380	-
10.12.00.60400.000.02.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	8	8	8	-
10.12.00.60400.000.02.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	58	172	180	230	50
10.12.00.60400.000.02.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	12	78	100	150	50
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	-	-	404	480	434	(46)
10.12.00.60400.000.03.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	49	228	160	232	72
10.12.00.60400.000.03.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	4	4	2	(2)
10.12.00.60400.000.03.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	29	132	144	150	6
10.12.00.60400.000.03.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	11	42	40	140	100
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	45	(5)
10.12.00.60400.000.04.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.04.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	297	481	420	(61)
10.12.00.60400.000.04.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	88	483	320	406	86
10.12.00.60400.000.04.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	6	21	20	80	60
10.12.00.60400.000.04.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	58	180	181	128	(53)
10.12.00.60400.000.04.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	112	120	126	6
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	42	(8)
10.12.00.60400.000.05.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
10.12.00.60400.000.05.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	240	360	378	18
10.12.00.60400.000.05.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	70	259	180	150	(30)
10.12.00.60400.000.05.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	5	21	20	20	-
10.12.00.60400.000.05.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	27	120	118	118	-
10.12.00.60400.000.05.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	8	2	2	20	18
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	-	-	209	468	424	(44)
10.12.00.60400.000.06.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	315	140	263	123
10.12.00.60400.000.06.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	4	4	2	(2)
10.12.00.60400.000.06.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	34	101	96	110	14
10.12.00.60400.000.06.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	5	27	24	60	36
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	-	-	362	425	449	24
10.12.00.60400.000.07.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	56	227	176	212	36
10.12.00.60400.000.07.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	6	6	8	2
10.12.00.60400.000.07.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	32	130	132	160	28
10.12.00.60400.000.07.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	20	87	108	140	32
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	-	-	322	420	346	(74)
10.12.00.60400.000.08.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	70	273	180	251	71
10.12.00.60400.000.08.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	2	4	2
10.12.00.60400.000.08.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	118	112	102	(10)
10.12.00.60400.000.08.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	84	80	110	30
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	-	-	316	456	442	(14)
10.12.00.60400.000.09.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	67	273	200	284	84
10.12.00.60400.000.09.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	2	2	2	-
10.12.00.60400.000.09.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	17	80	80	120	40
10.12.00.60400.000.09.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	35	40	110	70
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	46	(4)
10.12.00.60400.000.10.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	4	-	-	60	60
10.12.00.60400.000.10.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	253	352	428	76
10.12.00.60400.000.10.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	130	498	416	280	(136)
10.12.00.60400.000.10.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	6	21	20	80	60
10.12.00.60400.000.10.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	52	105	122	140	18
10.12.00.60400.000.10.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	24	138	150	150	-
10.12.00.60400.000.11.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	129	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.11.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	56	42	50	51	1
10.12.00.60400.000.11.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
10.12.00.60400.000.11.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	339	482	616	134
10.12.00.60400.000.11.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	107	350	300	160	(140)
10.12.00.60400.000.11.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	5	19	18	16	(2)
10.12.00.60400.000.11.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	35	82	100	120	20
10.12.00.60400.000.11.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	27	148	150	180	30
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	-	-	336	462	466	4
10.12.00.60400.000.12.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	228	140	190	50
10.12.00.60400.000.12.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	6	6	2	(4)
10.12.00.60400.000.12.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	61	60	20	(40)
10.12.00.60400.000.12.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	-	-	30	30
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	-	-	196	360	340	(20)
10.12.00.60400.000.13.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	67	298	184	310	126
10.12.00.60400.000.13.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	2	2	2	-
10.12.00.60400.000.13.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	23	37	50	70	20
10.12.00.60400.000.13.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	40	60	20
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	48	1
10.12.00.60400.000.14.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
10.12.00.60400.000.14.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	357	584	524	(60)
10.12.00.60400.000.14.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	151	667	420	440	20
10.12.00.60400.000.14.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	3	10	10	6	(4)
10.12.00.60400.000.14.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	63	138	160	180	20
10.12.00.60400.000.14.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	100	100	60	(40)
10.12.00.60400.000.15.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	154	-	4	-	(4)
10.12.00.60400.000.15.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	41	41
10.12.00.60400.000.15.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	282	592	456	(136)
10.12.00.60400.000.15.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	84	546	260	383	123
10.12.00.60400.000.15.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	2	2	-
10.12.00.60400.000.15.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	165	160	100	(60)
10.12.00.60400.000.15.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	63	60	180	120
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	-	-	439	630	552	(78)
10.12.00.60400.000.16.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	84	399	260	404	144
10.12.00.60400.000.16.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	12	14	8	(6)
10.12.00.60400.000.16.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	48	185	176	140	(36)
10.12.00.60400.000.16.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	25	248	244	180	(64)
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	46	(4)
10.12.00.60400.000.17.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
10.12.00.60400.000.17.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	360	422	362	(60)
10.12.00.60400.000.17.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	138	484	444	360	(84)
10.12.00.60400.000.17.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	20	90	70
10.12.00.60400.000.17.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	49	105	100	120	20
10.12.00.60400.000.17.0552.61100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	84	80	200	120
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	-	-	329	460	390	(70)
10.12.00.60400.000.21.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	84	374	320	360	40
10.12.00.60400.000.21.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	6	6	10	4
10.12.00.60400.000.21.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	147	140	120	(20)
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	-	-	429	580	480	(100)
10.12.00.60400.000.22.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	91	441	340	405	65
10.12.00.60400.000.22.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	3	13	12	10	(2)
10.12.00.60400.000.22.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	35	126	120	120	-
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	43	(7)
10.12.00.60400.000.24.0552.60200	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
10.12.00.60400.000.24.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	399	540	500	(40)
10.12.00.60400.000.24.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	179	697	560	560	-
10.12.00.60400.000.24.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	20	86	66
10.12.00.60400.000.24.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	39	165	160	140	(20)
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	-	-	597	880	760	(120)
10.12.00.60400.000.25.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	196	803	520	684	164
10.12.00.60400.000.25.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	8	8	10	2
10.12.00.60400.000.25.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	60	189	180	180	-
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	-	-	523	780	640	(140)
10.12.00.60400.000.26.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	116	607	340	483	143
10.12.00.60400.000.26.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	2	2	5	3
10.12.00.60400.000.26.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	149	140	140	-
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	-	-	677	808	732	(76)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.27.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	102	399	260	344	84
10.12.00.60400.000.27.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	2	4	4	4	-
10.12.00.60400.000.27.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	35	126	120	120	-
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	-	-	814	990	814	(176)
10.12.00.60400.000.31.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	79	485	280	420	140
10.12.00.60400.000.31.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	4	15	14	12	(2)
10.12.00.60400.000.31.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	84	80	80	-
10.12.00.60400.000.32.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	270	-	20	-	(20)
10.12.00.60400.000.32.0552.60100	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	41	41
10.12.00.60400.000.32.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	783	1,036	926	(110)
10.12.00.60400.000.32.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	263	918	704	744	40
10.12.00.60400.000.32.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	20	80	60
10.12.00.60400.000.32.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	65	231	220	220	-
10.12.00.60400.000.33.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	342	231	20	-	(20)
10.12.00.60400.000.33.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	951	1,240	996	(244)
10.12.00.60400.000.33.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	192	420	440	584	144
10.12.00.60400.000.33.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	3	11	10	10	-
10.12.00.60400.000.33.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	91	332	320	300	(20)
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	-	-	828	1,000	950	(50)
10.12.00.60400.000.34.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	130	540	420	463	43
10.12.00.60400.000.34.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	1	8	8	5	(3)
10.12.00.60400.000.34.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	49	147	140	140	-
10.12.00.60400.000.35.0552.	SYS WIDE.SYS WIDE.EMP ASSIST	-	422	47	40	-	(40)
10.12.00.60400.000.35.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1,421	1,510	1,242	(268)
10.12.00.60400.000.35.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	119	250	260	443	183
10.12.00.60400.000.35.0552.60800	SYS WIDE.SYS WIDE.EMP ASSIST	-	4	17	16	14	(2)
10.12.00.60400.000.35.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	49	159	160	180	20
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	-	-	889	830	770	(60)
10.12.00.60400.000.37.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	90	90
10.12.00.60400.000.37.0552.60900	SYS WIDE.SYS WIDE.EMP ASSIST	-	49	135	120	120	-
10.12.00.60400.000.37.0552.61300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	20	60	40
10.12.00.60400.000.39.0552.60300	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	140	40	(100)
10.12.00.60400.000.39.0552.60400	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	120	120
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	-	-	42	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	-	-	42	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	-	-	36	31	31	-
0553 FLEX SPENDING							
10.12.00.60400.000.00.0553.	SYS WIDE.SYS WIDE.FLEX SPEND	21,681	16,014	-	-	-	-
10.12.00.60400.000.00.0553.60300	SYS WIDE.SYS WIDE.FLEX SPEND	-	-	12,539	25,000	25,000	-
0554 WELLNESS PROGRAM							
10.12.00.60400.000.00.0554.	SYS WIDE.SYS WIDE.WELLNESS	121,323	51,142	-	277	4,076	3,799
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	-	-	68,906	7,920	3,078	(4,842)
10.12.00.60400.000.00.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	1,014	1,014
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	170	148	148	-
10.12.00.60400.000.00.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	2,012	475	195	195	-
10.12.00.60400.000.00.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	434	35	110	87	(23)
10.12.00.60400.000.00.0554.61200	SYS WIDE.SYS WIDE.WELLNESS	-	-	21	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	93	2
10.12.00.60400.000.01.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.01.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	482	679	800	121
10.12.00.60400.000.01.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	116	749	429	390	(39)
10.12.00.60400.000.01.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	2	4	4	16	12
10.12.00.60400.000.01.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	50	408	150	195	45
10.12.00.60400.000.01.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	32	135	182	215	33
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	93	2
10.12.00.60400.000.02.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.02.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	619	780	655	(125)
10.12.00.60400.000.02.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	218	975	741	741	-
10.12.00.60400.000.02.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	3	18	16	16	-
10.12.00.60400.000.02.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	124	369	351	449	98
10.12.00.60400.000.02.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	26	167	195	293	98
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	-	-	1,616	936	846	(90)
10.12.00.60400.000.03.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	105	488	312	452	140
10.12.00.60400.000.03.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	3	8	8	4	(4)
10.12.00.60400.000.03.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	63	284	281	293	12
10.12.00.60400.000.03.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	23	90	78	273	195

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	87	(11)
10.12.00.60400.000.04.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.04.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,387	938	819	(119)
10.12.00.60400.000.04.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	188	1,285	624	792	168
10.12.00.60400.000.04.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	12	45	39	156	117
10.12.00.60400.000.04.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	125	385	353	250	(103)
10.12.00.60400.000.04.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	38	240	234	246	12
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	83	(15)
10.12.00.60400.000.05.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
10.12.00.60400.000.05.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,014	702	737	35
10.12.00.60400.000.05.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	150	555	351	293	(59)
10.12.00.60400.000.05.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	12	45	39	39	-
10.12.00.60400.000.05.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	59	258	230	230	-
10.12.00.60400.000.05.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	16	5	4	39	35
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	-	-	1,548	913	827	(86)
10.12.00.60400.000.06.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	90	1,175	273	513	240
10.12.00.60400.000.06.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	2	9	8	4	(4)
10.12.00.60400.000.06.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	72	466	187	215	27
10.12.00.60400.000.06.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	11	57	47	117	70
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	-	-	1,526	828	875	47
10.12.00.60400.000.07.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	120	986	343	414	71
10.12.00.60400.000.07.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	4	14	12	16	4
10.12.00.60400.000.07.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	319	779	257	312	55
10.12.00.60400.000.07.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	44	185	211	273	62
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	-	-	1,189	818	675	(144)
10.12.00.60400.000.08.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	150	835	351	489	138
10.12.00.60400.000.08.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	1	4	4	8	4
10.12.00.60400.000.08.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	39	253	219	200	(20)
10.12.00.60400.000.08.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	30	180	156	215	59
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	-	-	1,678	889	862	(27)
10.12.00.60400.000.09.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	143	1,335	390	554	164
10.12.00.60400.000.09.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	2	5	4	4	-
10.12.00.60400.000.09.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	35	172	156	234	78
10.12.00.60400.000.09.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	15	75	78	215	137
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	89	(9)
10.12.00.60400.000.10.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	8	-	-	117	117
10.12.00.60400.000.10.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	543	686	835	148
10.12.00.60400.000.10.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	278	1,067	811	546	(265)
10.12.00.60400.000.10.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	14	45	39	156	117
10.12.00.60400.000.10.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	111	467	238	273	35
10.12.00.60400.000.10.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	51	303	293	293	-
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	99	2
10.12.00.60400.000.11.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
10.12.00.60400.000.11.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	926	940	1,201	261
10.12.00.60400.000.11.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	479	1,000	585	312	(273)
10.12.00.60400.000.11.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	11	41	35	31	(4)
10.12.00.60400.000.11.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	75	176	195	234	39
10.12.00.60400.000.11.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	57	316	293	351	59
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	-	-	1,021	901	909	8
10.12.00.60400.000.12.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	90	1,238	273	371	98
10.12.00.60400.000.12.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	5	14	12	4	(8)
10.12.00.60400.000.12.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	30	131	117	39	(78)
10.12.00.60400.000.12.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	15	-	-	59	59
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	-	-	1,814	702	663	(39)
10.12.00.60400.000.13.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	143	639	359	605	246
10.12.00.60400.000.13.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	1	4	4	4	-
10.12.00.60400.000.13.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	49	79	98	137	39
10.12.00.60400.000.13.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	78	117	39
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	93	2
10.12.00.60400.000.14.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
10.12.00.60400.000.14.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	2,014	1,139	1,022	(117)
10.12.00.60400.000.14.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	323	2,179	819	858	39
10.12.00.60400.000.14.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	7	22	20	12	(8)
10.12.00.60400.000.14.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	134	296	312	351	39
10.12.00.60400.000.14.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	45	213	195	117	(78)
10.12.00.60400.000.15.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	479	-	8	-	(8)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.15.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	80	80
10.12.00.60400.000.15.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	603	1,154	889	(265)
10.12.00.60400.000.15.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	180	1,170	507	748	241
10.12.00.60400.000.15.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	1	5	4	4	-
10.12.00.60400.000.15.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	90	353	312	195	(117)
10.12.00.60400.000.15.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	30	135	117	351	234
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	-	-	1,690	1,229	1,076	(152)
10.12.00.60400.000.16.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	180	1,355	507	788	281
10.12.00.60400.000.16.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	4	26	27	16	(12)
10.12.00.60400.000.16.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	102	646	343	273	(70)
10.12.00.60400.000.16.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	54	531	476	351	(125)
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	340	98	89	(8)
10.12.00.60400.000.17.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
10.12.00.60400.000.17.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,022	823	706	(117)
10.12.00.60400.000.17.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	295	1,288	866	702	(164)
10.12.00.60400.000.17.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	15	295	39	176	137
10.12.00.60400.000.17.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	104	225	195	234	39
10.12.00.60400.000.17.0554.61100	SYS WIDE.SYS WIDE.WELLNESS	-	-	179	156	390	234
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	-	-	1,706	897	761	(137)
10.12.00.60400.000.21.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	180	1,302	624	702	78
10.12.00.60400.000.21.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	2	13	12	20	8
10.12.00.60400.000.21.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	60	565	273	234	(39)
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	-	-	1,419	1,131	936	(195)
10.12.00.60400.000.22.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	195	945	663	790	127
10.12.00.60400.000.22.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	6	27	23	20	(4)
10.12.00.60400.000.22.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	75	270	234	234	-
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	84	(13)
10.12.00.60400.000.24.0554.60200	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
10.12.00.60400.000.24.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	1,105	1,053	975	(78)
10.12.00.60400.000.24.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	383	1,493	1,092	1,092	-
10.12.00.60400.000.24.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	15	45	39	168	129
10.12.00.60400.000.24.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	83	353	312	273	(39)
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	-	-	2,779	1,716	1,482	(234)
10.12.00.60400.000.25.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	420	1,971	1,014	1,334	320
10.12.00.60400.000.25.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	5	18	16	20	4
10.12.00.60400.000.25.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	128	655	351	351	-
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	-	-	1,621	1,521	1,248	(273)
10.12.00.60400.000.26.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	498	1,801	663	943	280
10.12.00.60400.000.26.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	4	4	4	10	6
10.12.00.60400.000.26.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	90	318	273	273	-
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	-	-	2,774	1,576	1,427	(148)
10.12.00.60400.000.27.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	218	855	507	671	164
10.12.00.60400.000.27.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	4	9	8	8	-
10.12.00.60400.000.27.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	75	270	234	234	-
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	-	-	3,494	1,931	1,587	(343)
10.12.00.60400.000.31.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	169	1,039	546	819	273
10.12.00.60400.000.31.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	8	32	27	23	(4)
10.12.00.60400.000.31.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	60	180	156	156	-
10.12.00.60400.000.32.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	578	1	39	-	(39)
10.12.00.60400.000.32.0554.60100	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	80	80
10.12.00.60400.000.32.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	2,676	2,020	1,806	(215)
10.12.00.60400.000.32.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	563	2,467	1,373	1,451	78
10.12.00.60400.000.32.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	15	45	39	156	117
10.12.00.60400.000.32.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	139	745	429	429	-
10.12.00.60400.000.33.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	983	495	39	-	(39)
10.12.00.60400.000.33.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	2,787	2,418	1,942	(476)
10.12.00.60400.000.33.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	412	1,650	858	1,139	281
10.12.00.60400.000.33.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	6	23	20	20	-
10.12.00.60400.000.33.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	445	962	624	585	(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	-	-	2,275	1,950	1,853	(98)
10.12.00.60400.000.34.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	778	1,408	819	904	85
10.12.00.60400.000.34.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	1	18	16	10	(6)
10.12.00.60400.000.34.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	105	315	273	273	-
10.12.00.60400.000.35.0554.	SYS WIDE.SYS WIDE.WELLNESS	-	1,154	101	78	-	(78)
10.12.00.60400.000.35.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	5,045	2,945	2,422	(523)
10.12.00.60400.000.35.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	255	1,286	507	865	358
10.12.00.60400.000.35.0554.60800	SYS WIDE.SYS WIDE.WELLNESS	-	9	36	31	27	(4)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.35.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	355	591	312	351	39
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	-	-	2,405	1,619	1,502	(117)
10.12.00.60400.000.37.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	176	176
10.12.00.60400.000.37.0554.60900	SYS WIDE.SYS WIDE.WELLNESS	-	355	539	234	234	-
10.12.00.60400.000.37.0554.61300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	39	117	78
10.12.00.60400.000.39.0554.60300	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	273	78	(195)
10.12.00.60400.000.39.0554.60400	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	234	234
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	-	-	90	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	-	-	90	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	-	-	76	61	61	-
0555 INSURANCE-WORKERS COMP							
10.12.00.60400.000.00.0555.	SYS WIDE.SYS WIDE.INS-W/C	1,122,133	833,975	-	2,325	420,605	418,280
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)	159,362	253,060	93,679	(159,381)
10.12.00.60400.000.00.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13,235	13,235
10.12.00.60400.000.00.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	2,847	-	1,084	1,092	9
10.12.00.60400.000.00.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	2,385	2,048	2,204	2,225	21
10.12.00.60400.000.00.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	11,127	4,130	2,605	2,438	(167)
10.12.00.60400.000.00.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	2,664	399	1,133	1,286	152
10.12.00.60400.000.00.0555.61200	SYS WIDE.SYS WIDE.INS-W/C	-	-	387	894	-	(894)
10.12.00.60400.000.00.0555.90200	SYS WIDE.SYS WIDE.INS-W/C	210	155	117	-	-	-
10.12.00.60400.000.00.0555.90300	SYS WIDE.SYS WIDE.INS-W/C	13	52	49	-	-	-
10.12.00.60400.000.01.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,180	9	-	-	-
10.12.00.60400.000.01.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,230	1,293	63
10.12.00.60400.000.01.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	234	234
10.12.00.60400.000.01.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	11,221	12,808	14,238	1,430
10.12.00.60400.000.01.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,241	5,428	5,101	5,214	113
10.12.00.60400.000.01.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	32	147	168	-	(168)
10.12.00.60400.000.01.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	15	46	52	223	171
10.12.00.60400.000.01.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	588	1,608	1,780	1,984	204
10.12.00.60400.000.01.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	266	998	1,280	1,265	(15)
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	1,156	83
10.12.00.60400.000.02.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	234	234
10.12.00.60400.000.02.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	10,829	12,691	12,882	191
10.12.00.60400.000.02.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,879	7,309	7,421	7,617	196
10.12.00.60400.000.02.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	80	52	344	-	(344)
10.12.00.60400.000.02.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	33	188	204	206	2
10.12.00.60400.000.02.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	898	2,491	2,881	3,508	626
10.12.00.60400.000.02.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	224	1,485	1,905	2,560	654
10.12.00.60400.000.03.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	4,522	2	563	-	(563)
10.12.00.60400.000.03.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	(1)	14,991	16,573	15,974	(600)
10.12.00.60400.000.03.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,085	4,695	4,297	5,676	1,379
10.12.00.60400.000.03.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	52	159	260	-	(260)
10.12.00.60400.000.03.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	33	102	110	44	(66)
10.12.00.60400.000.03.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	439	1,846	2,135	2,543	408
10.12.00.60400.000.03.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	119	320	359	1,666	1,307
10.12.00.60400.000.04.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	4,407	(1)	209	-	(209)
10.12.00.60400.000.04.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,286	1,167	(119)
10.12.00.60400.000.04.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	254	254
10.12.00.60400.000.04.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	13,264	15,133	15,186	53
10.12.00.60400.000.04.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,742	7,551	7,121	8,301	1,180
10.12.00.60400.000.04.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	78	81	314	-	(314)
10.12.00.60400.000.04.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	123	484	526	1,990	1,463
10.12.00.60400.000.04.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,203	3,412	3,630	2,534	(1,096)
10.12.00.60400.000.04.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	224	1,564	1,790	1,725	(65)
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	1,137	(34)
10.12.00.60400.000.05.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	124	124
10.12.00.60400.000.05.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	10,505	12,448	14,066	1,618
10.12.00.60400.000.05.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,443	4,911	4,471	3,557	(915)
10.12.00.60400.000.05.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	15	111	245	-	(245)
10.12.00.60400.000.05.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	123	505	547	552	6
10.12.00.60400.000.05.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	597	1,974	2,233	2,392	159
10.12.00.60400.000.05.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	81	53	53	206	154
10.12.00.60400.000.06.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,004	(1)	-	-	-
10.12.00.60400.000.06.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	10,693	14,295	14,495	200
10.12.00.60400.000.06.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	866	3,958	3,576	5,237	1,661
10.12.00.60400.000.06.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	35	46	176	-	(176)
10.12.00.60400.000.06.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	17	94	102	52	(50)
10.12.00.60400.000.06.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	726	2,132	2,331	2,319	(12)
10.12.00.60400.000.06.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	67	321	320	865	545
10.12.00.60400.000.07.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,764	4	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.07.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	13,274	15,502	15,824	323
10.12.00.60400.000.07.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,135	4,510	4,243	5,137	894
10.12.00.60400.000.07.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	51	122	336	-	(336)
10.12.00.60400.000.07.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	27	141	153	206	53
10.12.00.60400.000.07.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	682	1,878	2,203	2,638	435
10.12.00.60400.000.07.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	277	960	1,629	1,832	203
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	-	-	13,223	14,804	13,602	(1,203)
10.12.00.60400.000.08.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,368	5,137	4,593	5,893	1,300
10.12.00.60400.000.08.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	94	58	336	-	(336)
10.12.00.60400.000.08.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	8	51	55	111	56
10.12.00.60400.000.08.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	385	1,626	1,769	1,884	115
10.12.00.60400.000.08.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	110	1,377	1,466	1,724	259
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	-	-	13,566	15,929	16,007	78
10.12.00.60400.000.09.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,297	5,396	4,849	6,689	1,840
10.12.00.60400.000.09.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	29	103	359	-	(359)
10.12.00.60400.000.09.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	17	47	51	51	0
10.12.00.60400.000.09.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	340	1,169	1,293	1,557	264
10.12.00.60400.000.09.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	62	633	732	1,781	1,050
10.12.00.60400.000.10.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,572	(3)	141	-	(141)
10.12.00.60400.000.10.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	1,352	954	1,286	1,216	(70)
10.12.00.60400.000.10.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	85	-	-	1,035	1,035
10.12.00.60400.000.10.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	10,901	12,602	13,879	1,277
10.12.00.60400.000.10.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,909	7,718	7,648	5,258	(2,390)
10.12.00.60400.000.10.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	75	114	359	-	(359)
10.12.00.60400.000.10.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	94	354	400	1,545	1,145
10.12.00.60400.000.10.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,026	1,854	2,329	2,822	493
10.12.00.60400.000.10.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	240	2,073	2,425	2,520	95
10.12.00.60400.000.11.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,559	3	-	-	-
10.12.00.60400.000.11.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	1,156	859	1,251	1,343	92
10.12.00.60400.000.11.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	936	936
10.12.00.60400.000.11.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	12,117	13,804	18,617	4,814
10.12.00.60400.000.11.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,753	6,116	6,295	3,011	(3,283)
10.12.00.60400.000.11.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	38	131	413	-	(413)
10.12.00.60400.000.11.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	87	311	382	352	(30)
10.12.00.60400.000.11.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	705	1,794	2,003	2,191	188
10.12.00.60400.000.11.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	350	1,727	2,194	2,365	170
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	-	-	12,658	14,666	14,930	264
10.12.00.60400.000.12.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	834	3,614	3,388	4,116	728
10.12.00.60400.000.12.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	39	52	168	-	(168)
10.12.00.60400.000.12.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	46	138	155	52	(103)
10.12.00.60400.000.12.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	308	1,120	1,298	472	(826)
10.12.00.60400.000.12.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	79	-	-	252	252
10.12.00.60400.000.13.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,262	(1)	-	-	-
10.12.00.60400.000.13.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	(1)	10,449	13,267	12,035	(1,232)
10.12.00.60400.000.13.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,232	4,820	4,480	6,503	2,023
10.12.00.60400.000.13.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	81	168	199	-	(199)
10.12.00.60400.000.13.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	8	34	42	44	2
10.12.00.60400.000.13.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	533	1,075	1,182	1,556	374
10.12.00.60400.000.13.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	654	715	863	147
10.12.00.60400.000.14.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	4,211	(1)	-	-	-
10.12.00.60400.000.14.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,019	1,130	110
10.12.00.60400.000.14.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	255	255
10.12.00.60400.000.14.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	(1)	15,826	16,039	17,414	1,375
10.12.00.60400.000.14.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,834	9,870	9,882	8,348	(1,534)
10.12.00.60400.000.14.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	68	329	536	-	(536)
10.12.00.60400.000.14.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	69	231	258	156	(102)
10.12.00.60400.000.14.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,301	2,722	2,585	3,580	995
10.12.00.60400.000.14.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	246	26,902	1,821	902	(919)
10.12.00.60400.000.15.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	4,355	(1)	70	-	(70)
10.12.00.60400.000.15.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,032	1,032
10.12.00.60400.000.15.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	14,582	15,676	15,461	(215)
10.12.00.60400.000.15.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,620	6,425	5,963	7,054	1,091
10.12.00.60400.000.15.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	125	9	252	-	(252)
10.12.00.60400.000.15.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	8	46	52	51	(0)
10.12.00.60400.000.15.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	862	3,025	3,365	2,158	(1,208)
10.12.00.60400.000.15.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	183	775	1,034	2,428	1,395
10.12.00.60400.000.16.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	5,669	(2)	-	-	-
10.12.00.60400.000.16.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	15,911	19,144	19,737	592
10.12.00.60400.000.16.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,793	7,298	6,777	8,338	1,561
10.12.00.60400.000.16.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	95	101	451	-	(451)
10.12.00.60400.000.16.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	52	356	386	223	(163)
10.12.00.60400.000.16.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	952	3,499	3,820	3,242	(578)
10.12.00.60400.000.16.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	387	3,264	3,545	2,805	(740)
10.12.00.60400.000.17.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	3,876	(1)	179	-	(179)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.17.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	1,316	902	1,298	1,192	(106)
10.12.00.60400.000.17.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	808	808
10.12.00.60400.000.17.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	11,946	13,212	13,170	(42)
10.12.00.60400.000.17.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,021	7,363	7,544	6,732	(813)
10.12.00.60400.000.17.0555.60500	SYS WIDE.SYS WIDE.INS-W/C	-	17	142	375	-	(375)
10.12.00.60400.000.17.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	143	473	515	2,099	1,584
10.12.00.60400.000.17.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	931	2,399	2,541	2,909	368
10.12.00.60400.000.17.0555.61100	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,092	1,223	2,454	1,232
10.12.00.60400.000.21.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	4,120	(1)	-	-	-
10.12.00.60400.000.21.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	8,850	11,710	9,944	(1,766)
10.12.00.60400.000.21.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,621	7,515	7,598	8,270	672
10.12.00.60400.000.21.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	25	154	164	269	105
10.12.00.60400.000.21.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	481	2,355	2,577	2,505	(72)
10.12.00.60400.000.22.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	5,651	45	-	-	-
10.12.00.60400.000.22.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	18,377	19,831	19,314	(517)
10.12.00.60400.000.22.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,609	7,375	7,419	8,361	942
10.12.00.60400.000.22.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	38	290	326	273	(53)
10.12.00.60400.000.22.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	632	2,553	2,804	2,705	(99)
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	866	1,246	1,138	(108)
10.12.00.60400.000.24.0555.60200	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	952	952
10.12.00.60400.000.24.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	16,273	18,266	18,843	577
10.12.00.60400.000.24.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,966	11,715	11,821	11,825	4
10.12.00.60400.000.24.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	155	449	541	1,928	1,387
10.12.00.60400.000.24.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,825	5,248	3,588	3,369	(218)
10.12.00.60400.000.25.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	6,935	30	-	-	-
10.12.00.60400.000.25.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	22,452	24,677	24,058	(619)
10.12.00.60400.000.25.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	3,324	11,811	11,192	13,771	2,579
10.12.00.60400.000.25.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	51	193	217	175	(42)
10.12.00.60400.000.25.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,035	3,456	3,766	3,683	(84)
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	-	-	18,993	22,384	21,581	(803)
10.12.00.60400.000.26.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,960	9,229	7,511	9,254	1,743
10.12.00.60400.000.26.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	30	41	46	136	91
10.12.00.60400.000.26.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	823	3,018	3,255	3,324	69
10.12.00.60400.000.27.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	8,822	7	352	-	(352)
10.12.00.60400.000.27.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	33,549	25,379	24,456	(923)
10.12.00.60400.000.27.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,779	7,106	5,875	7,567	1,692
10.12.00.60400.000.27.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	30	69	78	110	33
10.12.00.60400.000.27.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	654	2,689	2,910	2,859	(51)
10.12.00.60400.000.31.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	9,124	14	-	-	-
10.12.00.60400.000.31.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	31,794	34,425	32,647	(1,777)
10.12.00.60400.000.31.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	1,434	7,196	6,283	8,773	2,491
10.12.00.60400.000.31.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	83	359	383	331	(51)
10.12.00.60400.000.31.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	549	1,807	1,953	2,093	140
10.12.00.60400.000.32.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	11,109	116	389	-	(389)
10.12.00.60400.000.32.0555.60100	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,032	1,032
10.12.00.60400.000.32.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	38,552	36,205	36,182	(23)
10.12.00.60400.000.32.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	4,582	14,758	14,511	15,563	1,052
10.12.00.60400.000.32.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	150	367	412	1,593	1,181
10.12.00.60400.000.32.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,241	4,784	5,210	5,312	102
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	1,234	179	-	(179)
10.12.00.60400.000.33.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	37,890	40,061	36,669	(3,392)
10.12.00.60400.000.33.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	3,482	9,097	9,791	13,010	3,219
10.12.00.60400.000.33.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	52	204	229	175	(54)
10.12.00.60400.000.33.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	2,432	7,194	5,930	5,598	(332)
10.12.00.60400.000.34.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	9,655	75	352	-	(352)
10.12.00.60400.000.34.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	(1)	39,418	37,492	37,791	299
10.12.00.60400.000.34.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,846	11,624	9,170	10,366	1,197
10.12.00.60400.000.34.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	12	163	184	136	(47)
10.12.00.60400.000.34.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,932	4,942	3,235	3,414	179
10.12.00.60400.000.35.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	12,027	265	703	-	(703)
10.12.00.60400.000.35.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	42,598	46,470	41,354	(5,115)
10.12.00.60400.000.35.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	2,132	5,947	6,146	9,542	3,395
10.12.00.60400.000.35.0555.60800	SYS WIDE.SYS WIDE.INS-W/C	-	62	275	310	282	(28)
10.12.00.60400.000.35.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,035	3,754	4,115	4,473	358
10.12.00.60400.000.37.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	7,720	5	703	-	(703)
10.12.00.60400.000.37.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	29,556	28,441	29,144	703
10.12.00.60400.000.37.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,125	1,125
10.12.00.60400.000.37.0555.60900	SYS WIDE.SYS WIDE.INS-W/C	-	1,021	2,920	2,857	2,907	51
10.12.00.60400.000.37.0555.61300	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	499	1,621	1,121
10.12.00.60400.000.39.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	20	4,098	1,375	(2,723)
10.12.00.60400.000.39.0555.60400	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,951	1,951
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	-	-	3,492	3,518	3,938	420
10.12.00.60400.000.71.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	28	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.98.0555.	SYS WIDE.SYS WIDE.INS-W/C	-	764	10	-	-	-
10.12.00.60400.000.98.0555.60300	SYS WIDE.SYS WIDE.INS-W/C	-	-	4,173	4,174	4,698	524
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	-	-	3,761	3,327	3,743	416
0556 RETIREE HEALTHCARE							
10.12.00.60400.000.00.0556.	SYS WIDE.SYS WIDE.RETIRE H/C	4,138,843	2,419,434	286	-	-	-
10.12.00.60400.000.00.0556.60300	SYS WIDE.SYS WIDE.RETIRE H/C	-	-	3,053,345	4,064,785	4,000,000	(64,785)
0557 SOCIAL SECURITY							
10.12.00.60400.000.00.0557.	SYS WIDE.SYS WIDE.SOC SEC	9,440,799	7,007,471	-	31,906	700,512	668,605
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)	1,307,197	1,354,263	610,594	(743,669)
10.12.00.60400.000.00.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	186,841	186,841
10.12.00.60400.000.00.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	39,236	-	14,868	15,421	552
10.12.00.60400.000.00.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	31,724	29,007	30,245	31,406	1,161
10.12.00.60400.000.00.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	135,244	34,385	35,739	34,416	(1,323)
10.12.00.60400.000.00.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	35,315	5,612	15,551	18,151	2,599
10.12.00.60400.000.00.0557.61200	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,441	12,262	-	(12,262)
10.12.00.60400.000.00.0557.90200	SYS WIDE.SYS WIDE.SOC SEC	1,539	1,707	1,366	-	-	-
10.12.00.60400.000.00.0557.90300	SYS WIDE.MUSIC.SOC SEC	164	715	709	-	-	-
10.12.00.60400.000.01.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	28,516	35	-	-	-
10.12.00.60400.000.01.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	16,871	18,251	1,380
10.12.00.60400.000.01.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,297	3,297
10.12.00.60400.000.01.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	77,143	99,436	112,163	12,728
10.12.00.60400.000.01.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	16,869	76,403	69,990	73,605	3,615
10.12.00.60400.000.01.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	441	1,583	2,305	-	(2,305)
10.12.00.60400.000.01.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	205	645	707	3,144	2,437
10.12.00.60400.000.01.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	7,978	22,617	24,431	28,012	3,582
10.12.00.60400.000.01.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	3,495	13,226	17,562	17,852	289
10.12.00.60400.000.02.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	33,012	(6)	-	-	-
10.12.00.60400.000.02.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	14,720	16,318	1,598
10.12.00.60400.000.02.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,297	3,297
10.12.00.60400.000.02.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	78,494	100,317	94,083	(6,234)
10.12.00.60400.000.02.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	25,399	101,767	101,830	107,530	5,700
10.12.00.60400.000.02.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,108	745	4,722	-	(4,722)
10.12.00.60400.000.02.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	434	2,659	2,803	2,906	103
10.12.00.60400.000.02.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	12,048	34,677	39,539	49,519	9,980
10.12.00.60400.000.02.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	3,000	20,713	26,147	36,134	9,987
10.12.00.60400.000.03.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	48,363	21	7,721	-	(7,721)
10.12.00.60400.000.03.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	(10)	129,913	151,090	136,323	(14,767)
10.12.00.60400.000.03.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	14,672	65,826	58,966	80,134	21,168
10.12.00.60400.000.03.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	713	2,291	3,566	-	(3,566)
10.12.00.60400.000.03.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	432	1,402	1,513	622	(891)
10.12.00.60400.000.03.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	5,943	25,928	29,295	35,898	6,604
10.12.00.60400.000.03.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	1,519	3,925	4,920	23,515	18,595
10.12.00.60400.000.04.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	45,189	(21)	2,875	-	(2,875)
10.12.00.60400.000.04.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	10,735	16,481	5,746
10.12.00.60400.000.04.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,583	3,583
10.12.00.60400.000.04.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	106,391	131,834	125,239	(6,594)
10.12.00.60400.000.04.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	23,439	105,742	97,710	117,183	19,473
10.12.00.60400.000.04.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,078	1,170	4,308	-	(4,308)
10.12.00.60400.000.04.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,633	6,566	7,221	28,088	20,867
10.12.00.60400.000.04.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	16,150	47,749	49,807	35,771	(14,037)
10.12.00.60400.000.04.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	2,972	21,579	24,563	24,350	(213)
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	16,048	(20)
10.12.00.60400.000.05.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,753	1,753
10.12.00.60400.000.05.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	74,651	103,536	118,388	14,852
10.12.00.60400.000.05.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	19,660	69,508	61,353	50,208	(11,145)
10.12.00.60400.000.05.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	200	1,597	3,356	-	(3,356)
10.12.00.60400.000.05.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,661	7,044	7,502	7,797	295
10.12.00.60400.000.05.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	7,855	27,491	30,643	33,770	3,127
10.12.00.60400.000.05.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	1,071	754	722	2,915	2,193
10.12.00.60400.000.06.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	28,865	(13)	-	-	-
10.12.00.60400.000.06.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	79,359	128,885	126,921	(1,965)
10.12.00.60400.000.06.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	11,626	55,503	49,067	73,924	24,857
10.12.00.60400.000.06.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	489	669	2,410	-	(2,410)
10.12.00.60400.000.06.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	234	1,330	1,401	733	(669)
10.12.00.60400.000.06.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	9,738	29,845	31,983	32,733	750
10.12.00.60400.000.06.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	898	4,623	4,398	12,214	7,816
10.12.00.60400.000.07.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	38,189	(1)	-	-	-
10.12.00.60400.000.07.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	117,187	140,225	138,913	(1,312)
10.12.00.60400.000.07.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	15,355	61,920	58,217	72,516	14,298
10.12.00.60400.000.07.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	701	1,757	4,617	-	(4,617)
10.12.00.60400.000.07.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	373	1,994	2,102	2,906	803
10.12.00.60400.000.07.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	9,262	25,883	30,232	37,245	7,013
10.12.00.60400.000.07.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	3,731	13,217	22,349	25,865	3,515
10.12.00.60400.000.08.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	43,801	-	2,460	-	(2,460)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.08.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	101,267	127,817	103,664	(24,152)
10.12.00.60400.000.08.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	18,582	72,548	63,029	83,194	20,165
10.12.00.60400.000.08.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,297	841	4,617	-	(4,617)
10.12.00.60400.000.08.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	111	701	757	1,572	816
10.12.00.60400.000.08.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	5,215	22,376	24,271	26,594	2,323
10.12.00.60400.000.08.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	1,486	19,763	20,110	24,345	4,234
10.12.00.60400.000.09.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	38,176	(6)	4,825	-	(4,825)
10.12.00.60400.000.09.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	106,977	140,756	135,976	(4,780)
10.12.00.60400.000.09.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	17,419	74,284	66,542	94,426	27,885
10.12.00.60400.000.09.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	398	1,480	4,932	-	(4,932)
10.12.00.60400.000.09.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	234	665	701	726	26
10.12.00.60400.000.09.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	4,502	16,372	17,744	21,986	4,242
10.12.00.60400.000.09.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	826	8,617	10,039	25,149	15,110
10.12.00.60400.000.10.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	40,454	(56)	1,930	-	(1,930)
10.12.00.60400.000.10.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	11,042	13,598	17,415	17,164	(250)
10.12.00.60400.000.10.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	1,091	-	-	14,617	14,617
10.12.00.60400.000.10.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	72,113	95,243	111,804	16,561
10.12.00.60400.000.10.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	25,685	107,132	104,949	74,228	(30,721)
10.12.00.60400.000.10.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,027	1,648	4,932	-	(4,932)
10.12.00.60400.000.10.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,253	4,861	5,488	21,813	16,325
10.12.00.60400.000.10.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	13,886	25,745	31,958	39,839	7,880
10.12.00.60400.000.10.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	3,308	29,372	33,271	35,572	2,301
10.12.00.60400.000.11.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	34,443	45	-	-	-
10.12.00.60400.000.11.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	15,623	12,284	17,166	18,966	1,799
10.12.00.60400.000.11.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,214	13,214
10.12.00.60400.000.11.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	96,985	118,207	173,814	55,606
10.12.00.60400.000.11.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	23,570	84,803	86,374	42,510	(43,864)
10.12.00.60400.000.11.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	526	1,892	5,667	-	(5,667)
10.12.00.60400.000.11.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,181	4,353	5,247	4,974	(273)
10.12.00.60400.000.11.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	9,529	24,719	27,482	30,932	3,450
10.12.00.60400.000.11.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	4,734	23,849	30,112	33,383	3,271
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	-	-	107,164	133,969	135,660	1,691
10.12.00.60400.000.12.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	11,263	50,715	46,493	58,102	11,609
10.12.00.60400.000.12.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	531	745	2,305	-	(2,305)
10.12.00.60400.000.12.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	614	1,936	2,120	733	(1,388)
10.12.00.60400.000.12.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	4,104	15,417	17,813	6,661	(11,152)
10.12.00.60400.000.12.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	1,064	-	-	3,554	3,554
10.12.00.60400.000.13.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	31,465	(15)	-	-	-
10.12.00.60400.000.13.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	(12)	77,318	116,273	93,838	(22,435)
10.12.00.60400.000.13.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	16,736	68,027	61,473	91,797	30,324
10.12.00.60400.000.13.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,117	2,424	2,725	-	(2,725)
10.12.00.60400.000.13.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	109	483	583	622	39
10.12.00.60400.000.13.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	7,201	15,288	16,225	21,970	5,745
10.12.00.60400.000.13.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,830	9,814	12,179	2,365
10.12.00.60400.000.14.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	38,146	(15)	-	-	-
10.12.00.60400.000.14.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	13,988	15,950	1,962
10.12.00.60400.000.14.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,601	3,601
10.12.00.60400.000.14.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	(8)	123,974	143,019	160,709	17,690
10.12.00.60400.000.14.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	38,067	137,323	135,596	117,846	(17,750)
10.12.00.60400.000.14.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	933	4,752	7,349	-	(7,349)
10.12.00.60400.000.14.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	931	3,226	3,534	2,197	(1,336)
10.12.00.60400.000.14.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	12,402	27,879	35,470	50,539	15,069
10.12.00.60400.000.14.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	3,293	22,785	24,991	12,738	(12,253)
10.12.00.60400.000.15.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	39,561	(19)	965	-	(965)
10.12.00.60400.000.15.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,570	14,570
10.12.00.60400.000.15.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	114,578	140,278	131,063	(9,216)
10.12.00.60400.000.15.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	22,036	90,806	81,822	99,586	17,764
10.12.00.60400.000.15.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,728	127	3,461	-	(3,461)
10.12.00.60400.000.15.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	112	645	707	726	20
10.12.00.60400.000.15.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	11,589	41,916	46,176	30,458	(15,718)
10.12.00.60400.000.15.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	2,495	10,977	14,184	34,278	20,095
10.12.00.60400.000.16.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	59,676	(30)	-	-	-
10.12.00.60400.000.16.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	132,913	178,166	180,401	2,235
10.12.00.60400.000.16.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	24,288	100,974	92,988	117,702	24,714
10.12.00.60400.000.16.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	1,316	1,457	6,193	-	(6,193)
10.12.00.60400.000.16.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	691	4,907	5,296	3,144	(2,151)
10.12.00.60400.000.16.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	12,777	48,565	52,419	45,766	(6,653)
10.12.00.60400.000.16.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	5,233	46,050	48,642	39,593	(9,050)
10.12.00.60400.000.17.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	38,236	(17)	2,460	-	(2,460)
10.12.00.60400.000.17.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	17,414	12,451	4,316	16,823	12,507
10.12.00.60400.000.17.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,411	11,411
10.12.00.60400.000.17.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	90,748	109,969	103,935	(6,033)
10.12.00.60400.000.17.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	27,288	103,239	103,523	95,030	(8,494)
10.12.00.60400.000.17.0557.60500	SYS WIDE.SYS WIDE.SOC SEC	-	236	2,058	5,142	-	(5,142)
10.12.00.60400.000.17.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,879	6,316	7,068	29,628	22,560
10.12.00.60400.000.17.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	12,577	33,820	34,870	41,073	6,203

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.17.0557.61100	SYS WIDE.SYS WIDE.SOC SEC	-	-	15,538	16,775	34,646	17,871
10.12.00.60400.000.21.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	52,452	(22)	-	-	-
10.12.00.60400.000.21.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	120,903	160,691	140,380	(20,311)
10.12.00.60400.000.21.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	22,140	106,558	104,261	116,743	12,482
10.12.00.60400.000.21.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	350	2,222	2,251	3,803	1,552
10.12.00.60400.000.21.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	6,503	33,135	35,368	35,366	(2)
10.12.00.60400.000.22.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	52,416	91	-	-	-
10.12.00.60400.000.22.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	132,383	172,718	156,189	(16,528)
10.12.00.60400.000.22.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	21,767	104,073	101,806	118,030	16,224
10.12.00.60400.000.22.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	516	3,989	4,470	3,854	(617)
10.12.00.60400.000.22.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	8,546	35,925	38,474	38,186	(288)
10.12.00.60400.000.24.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	52,536	(8)	-	-	-
10.12.00.60400.000.24.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	12,089	12,089	17,103	16,065	(1,038)
10.12.00.60400.000.24.0557.60200	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,445	13,445
10.12.00.60400.000.24.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	124,301	150,754	149,244	(1,510)
10.12.00.60400.000.24.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	40,358	165,277	162,208	166,939	4,731
10.12.00.60400.000.24.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	2,113	6,375	7,426	27,215	19,790
10.12.00.60400.000.24.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	10,959	46,157	49,231	47,565	(1,665)
10.12.00.60400.000.25.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	68,499	32	-	-	-
10.12.00.60400.000.25.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	193,977	242,214	227,463	(14,752)
10.12.00.60400.000.25.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	45,205	167,570	153,575	194,399	40,824
10.12.00.60400.000.25.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	701	2,659	2,980	2,477	(503)
10.12.00.60400.000.25.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	13,991	48,013	51,681	51,986	305
10.12.00.60400.000.26.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	61,984	(4)	4,825	-	(4,825)
10.12.00.60400.000.26.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	181,515	206,767	192,331	(14,435)
10.12.00.60400.000.26.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	29,284	113,558	103,069	130,637	27,568
10.12.00.60400.000.26.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	401	572	630	1,927	1,297
10.12.00.60400.000.26.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	11,155	42,323	44,669	46,931	2,262
10.12.00.60400.000.27.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	76,060	4	4,825	-	(4,825)
10.12.00.60400.000.27.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	213,084	250,605	236,880	(13,725)
10.12.00.60400.000.27.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	23,348	95,805	80,621	106,825	26,204
10.12.00.60400.000.27.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	401	969	1,063	1,559	496
10.12.00.60400.000.27.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	8,889	37,997	39,936	40,367	431
10.12.00.60400.000.31.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	94,768	6	-	-	-
10.12.00.60400.000.31.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	277,379	311,307	275,053	(36,254)
10.12.00.60400.000.31.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	19,499	102,110	86,210	123,854	37,644
10.12.00.60400.000.31.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	1,139	5,184	5,251	4,678	(573)
10.12.00.60400.000.31.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	7,449	25,451	26,803	29,552	2,750
10.12.00.60400.000.32.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	88,809	221	5,342	-	(5,342)
10.12.00.60400.000.32.0557.60100	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	14,570	14,570
10.12.00.60400.000.32.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	267,974	304,194	290,553	(13,641)
10.12.00.60400.000.32.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	62,375	208,222	199,114	219,699	20,585
10.12.00.60400.000.32.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	2,023	5,073	5,659	22,493	16,835
10.12.00.60400.000.32.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	16,639	66,222	71,496	74,989	3,493
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	17,673	2,460	-	(2,460)
10.12.00.60400.000.33.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	326,176	392,030	334,233	(57,797)
10.12.00.60400.000.33.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	46,857	126,692	134,352	183,666	49,314
10.12.00.60400.000.33.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	702	2,862	3,148	2,477	(671)
10.12.00.60400.000.33.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	20,029	75,507	81,366	79,023	(2,343)
10.12.00.60400.000.34.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	93,296	387	4,825	-	(4,825)
10.12.00.60400.000.34.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	(11)	266,906	313,364	299,545	(13,820)
10.12.00.60400.000.34.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	33,105	142,142	125,827	146,342	20,515
10.12.00.60400.000.34.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	167	2,289	2,518	1,927	(592)
10.12.00.60400.000.34.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	12,091	40,793	44,395	48,194	3,799
10.12.00.60400.000.35.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	132,147	3,679	9,651	-	(9,651)
10.12.00.60400.000.35.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	437,886	487,374	414,548	(72,826)
10.12.00.60400.000.35.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	28,761	82,961	84,340	134,698	50,358
10.12.00.60400.000.35.0557.60800	SYS WIDE.SYS WIDE.SOC SEC	-	843	3,877	4,254	3,980	(274)
10.12.00.60400.000.35.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	14,139	53,298	56,462	63,146	6,683
10.12.00.60400.000.37.0557.	SYS WIDE.SYS WIDE.SOC SEC	-	71,196	74	9,651	-	(9,651)
10.12.00.60400.000.37.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	248,049	251,780	251,822	41
10.12.00.60400.000.37.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,882	15,882
10.12.00.60400.000.37.0557.60900	SYS WIDE.SYS WIDE.SOC SEC	-	13,915	41,206	39,198	41,043	1,845
10.12.00.60400.000.37.0557.61300	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,854	22,873	16,019
10.12.00.60400.000.39.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	285	56,232	19,412	(36,820)
10.12.00.60400.000.39.0557.60400	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	27,546	27,546
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	-	-	6,135	6,435	6,806	371
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	18	-	-	-
10.12.00.60400.000.98.0557.60300	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,046	7,635	8,120	485
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	-	-	6,472	6,086	6,469	383
0558 RETIREMENT SYSTEMS							
10.12.00.60400.000.00.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	1,296,736	1,382,952	-	-	966,335	966,335
10.12.00.60400.000.00.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	764,455	670,844	107,395	(563,449)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.01.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	15,635	18,369	21,519	3,150
10.12.00.60400.000.02.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	10,526	17,769	21,260	3,491
10.12.00.60400.000.03.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,022	18,371	21,600	3,229
10.12.00.60400.000.04.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,334	18,250	21,592	3,343
10.12.00.60400.000.05.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	14,616	16,192	19,420	3,228
10.12.00.60400.000.06.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	14,677	16,192	18,823	2,630
10.12.00.60400.000.07.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	14,890	17,447	20,462	3,015
10.12.00.60400.000.08.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	15,713	18,131	21,400	3,270
10.12.00.60400.000.09.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,716	18,730	21,799	3,069
10.12.00.60400.000.10.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,647	18,695	20,376	1,681
10.12.00.60400.000.11.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	15,097	17,138	14,611	(2,528)
10.12.00.60400.000.12.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	13,607	13,295	18,192	4,897
10.12.00.60400.000.13.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	14,246	15,833	18,424	2,591
10.12.00.60400.000.14.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,175	18,551	20,619	2,068
10.12.00.60400.000.15.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,113	18,010	21,120	3,110
10.12.00.60400.000.16.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	18,414	20,346	23,791	3,445
10.12.00.60400.000.17.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	15,988	17,168	19,859	2,691
10.12.00.60400.000.22.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	21,221	23,924	28,209	4,285
10.12.00.60400.000.24.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	21,186	24,044	28,283	4,238
10.12.00.60400.000.25.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	17,254	23,203	27,169	3,966
10.12.00.60400.000.26.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	16,684	18,729	21,578	2,849
10.12.00.60400.000.27.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	20,960	23,503	26,248	2,745
10.12.00.60400.000.31.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	28,640	32,974	45,011	12,037
10.12.00.60400.000.32.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	41,634	46,359	53,343	6,984
10.12.00.60400.000.33.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	31,710	35,058	44,428	9,371
10.12.00.60400.000.34.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	36,643	43,329	50,092	6,763
10.12.00.60400.000.35.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	32,485	36,171	40,995	4,824
10.12.00.60400.000.37.0558.	SYS WIDE.SYS WIDE.RETIRE SYS	25,432	27,759	-	-	-	-
10.12.00.60400.000.37.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	26,165	33,333	38,660	5,327
10.12.00.60400.000.42.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	8,534	6,813	7,916	1,104
10.12.00.60400.000.98.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	10,776	11,947	14,096	2,149
10.12.00.60400.000.99.0558.60300	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	8,471	9,523	11,230	1,707
0571 EMP PERS LOSSES							
10.12.00.60400.000.00.0571.	SYS WIDE.SYS WIDE.EMP LOSS	789	349	-	-	-	-
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	215	11,982	-	-	-	-
10.12.00.60400.000.00.0572.60300	SYS WIDE.SYS WIDE.INS-UNEMPL	-	-	-	50,000	30,000	(20,000)
0578 LEAVE ACCRUAL							
10.12.00.60400.000.00.0578.	SYS WIDE.SYS WIDE.LEAVE ACCR	384,436	487,418	-	-	600,000	600,000
10.12.00.60400.000.00.0578.60300	SYS WIDE.SYS WIDE.LEAVE ACCR	-	-	572,971	650,000	-	(650,000)
0580 TEACH PENS SYSTEMS							
10.12.00.60400.000.00.0580.	SYS WIDE.SYS WIDE.TEACH PENS	3,518,627	4,607,877	-	20,687	169,611	148,924
10.12.00.60400.000.00.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	(134,678)	622,719	230,953	(391,766)
10.12.00.60400.000.00.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	124,317	124,317
10.12.00.60400.000.00.0580.60500	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	23,704	10,260	(13,444)
10.12.00.60400.000.00.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	5,334	17,602	19,610	20,896	1,287
10.12.00.60400.000.00.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,008	23,172	22,899	(273)
10.12.00.60400.000.00.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	1,536	3,737	3,826	12,077	8,251
10.12.00.60400.000.00.0580.61200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,438	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	12,143	2,640
10.12.00.60400.000.01.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,194	2,194
10.12.00.60400.000.01.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	24,370	56,859	39,190	(17,669)
10.12.00.60400.000.01.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	54,942	45,379	48,974	3,595
10.12.00.60400.000.01.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	369	458	2,092	1,634
10.12.00.60400.000.01.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,633	15,840	18,638	2,798
10.12.00.60400.000.01.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,984	11,387	11,878	491
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	10,857	1,314
10.12.00.60400.000.02.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,194	2,194
10.12.00.60400.000.02.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	28,651	57,679	32,012	(25,667)
10.12.00.60400.000.02.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	61,827	66,023	71,546	5,523
10.12.00.60400.000.02.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,507	1,817	1,933	116
10.12.00.60400.000.02.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,482	25,636	32,948	7,312
10.12.00.60400.000.02.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,426	16,953	24,042	7,089
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	-	-	52,780	90,349	48,633	(41,717)
10.12.00.60400.000.03.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	50,702	38,232	53,318	15,086
10.12.00.60400.000.03.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	964	981	414	(567)
10.12.00.60400.000.03.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,661	18,994	23,885	4,892
10.12.00.60400.000.03.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	1,097	2,540	3,190	15,646	12,456
10.12.00.60400.000.04.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	2,943	32	1,864	-	(1,864)
10.12.00.60400.000.04.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,966	10,966
10.12.00.60400.000.04.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,384	2,384
10.12.00.60400.000.04.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	35,567	77,914	44,448	(33,467)
10.12.00.60400.000.04.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	69,495	63,352	77,969	14,617

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.04.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,887	4,682	18,689	14,007
10.12.00.60400.000.04.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	26,709	32,293	23,800	(8,493)
10.12.00.60400.000.04.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,943	15,926	16,202	275
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	10,678	260
10.12.00.60400.000.05.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	1,167	1,167
10.12.00.60400.000.05.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	24,078	60,419	43,162	(17,257)
10.12.00.60400.000.05.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	42,856	39,779	33,406	(6,373)
10.12.00.60400.000.05.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,044	4,864	5,188	324
10.12.00.60400.000.05.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	15,542	19,868	22,469	2,601
10.12.00.60400.000.05.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	389	468	1,939	1,471
10.12.00.60400.000.06.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	2,290	-	-	-	-
10.12.00.60400.000.06.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	28,287	78,204	46,736	(31,468)
10.12.00.60400.000.06.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	42,627	31,813	49,186	17,373
10.12.00.60400.000.06.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	754	909	487	(421)
10.12.00.60400.000.06.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,906	20,737	21,779	1,042
10.12.00.60400.000.06.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,329	2,851	8,127	5,275
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	-	-	59,679	83,688	51,185	(32,503)
10.12.00.60400.000.07.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	38,415	37,746	48,249	10,503
10.12.00.60400.000.07.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,130	1,363	1,933	570
10.12.00.60400.000.07.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	15,066	19,602	24,782	5,180
10.12.00.60400.000.07.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,611	25,147	17,209	(7,938)
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	-	-	36,105	75,359	35,638	(39,721)
10.12.00.60400.000.08.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	46,232	40,866	55,354	14,488
10.12.00.60400.000.08.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	482	491	1,046	556
10.12.00.60400.000.08.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,856	15,736	17,694	1,958
10.12.00.60400.000.08.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,754	13,039	16,198	3,159
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	-	-	27,940	83,500	49,692	(33,808)
10.12.00.60400.000.09.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	48,385	43,143	62,827	19,684
10.12.00.60400.000.09.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	377	454	483	29
10.12.00.60400.000.09.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,220	7,615	14,629	7,014
10.12.00.60400.000.09.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,071	6,509	16,733	10,224
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	-	-	8,736	-	11,420	11,420
10.12.00.60400.000.10.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,725	9,725
10.12.00.60400.000.10.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	28,235	54,006	40,290	(13,716)
10.12.00.60400.000.10.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	63,659	68,046	49,388	(18,657)
10.12.00.60400.000.10.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,861	3,558	14,514	10,955
10.12.00.60400.000.10.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,125	20,721	26,507	5,786
10.12.00.60400.000.10.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	15,826	21,572	23,668	2,096
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	7,847	11,130	7,525	(3,605)
10.12.00.60400.000.11.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,886	13,886
10.12.00.60400.000.11.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	30,641	69,540	63,906	(5,634)
10.12.00.60400.000.11.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	1,647	51,457	56,002	28,285	(27,717)
10.12.00.60400.000.11.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,458	3,402	3,309	(92)
10.12.00.60400.000.11.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	13,442	17,818	20,581	2,763
10.12.00.60400.000.11.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,864	19,524	20,635	1,112
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	-	-	50,105	80,151	50,401	(29,750)
10.12.00.60400.000.12.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	31,683	30,144	38,659	8,515
10.12.00.60400.000.12.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,106	1,375	487	(887)
10.12.00.60400.000.12.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,965	11,549	4,432	(7,117)
10.12.00.60400.000.12.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,364	2,364
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	-	-	29,715	68,827	33,508	(35,318)
10.12.00.60400.000.13.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	52,001	39,857	61,078	21,221
10.12.00.60400.000.13.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	273	378	414	36
10.12.00.60400.000.13.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,406	10,520	14,618	4,098
10.12.00.60400.000.13.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,236	6,363	8,104	1,740
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	10,613	1,543
10.12.00.60400.000.14.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	2,396	2,396
10.12.00.60400.000.14.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	44,704	87,739	58,954	(28,785)
10.12.00.60400.000.14.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	94,409	87,916	78,410	(9,506)
10.12.00.60400.000.14.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,844	2,291	1,462	(829)
10.12.00.60400.000.14.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,321	22,998	33,626	10,629
10.12.00.60400.000.14.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	13,185	16,203	8,475	(7,728)
10.12.00.60400.000.15.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	2,507	-	626	-	(626)
10.12.00.60400.000.15.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,694	9,694
10.12.00.60400.000.15.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	32,853	83,489	47,871	(35,618)
10.12.00.60400.000.15.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	67,774	53,051	66,260	13,210
10.12.00.60400.000.15.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	369	458	483	25
10.12.00.60400.000.15.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	23,293	29,939	20,266	(9,674)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.12.00.60400.000.15.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,430	9,196	22,807	13,611
10.12.00.60400.000.16.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	61,554	109,783	67,117	(42,667)
10.12.00.60400.000.16.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	63,050	60,290	78,314	18,024
10.12.00.60400.000.16.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,375	3,434	2,092	(1,341)
10.12.00.60400.000.16.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,534	33,987	30,451	(3,536)
10.12.00.60400.000.16.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	25,722	31,538	26,343	(5,195)
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	-	-	8,265	-	11,193	11,193
10.12.00.60400.000.17.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,593	7,593
10.12.00.60400.000.17.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	38,224	64,186	37,241	(26,945)
10.12.00.60400.000.17.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	59,257	67,121	63,229	(3,892)
10.12.00.60400.000.17.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,802	4,583	19,713	15,131
10.12.00.60400.000.17.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,622	22,608	27,328	4,720
10.12.00.60400.000.17.0580.61100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,456	10,876	23,052	12,176
10.12.00.60400.000.21.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	61,506	104,186	56,521	(47,665)
10.12.00.60400.000.21.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	58,819	63,017	72,802	9,785
10.12.00.60400.000.21.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,213	1,459	2,530	1,071
10.12.00.60400.000.21.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	18,659	22,931	23,531	600
10.12.00.60400.000.22.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	67,346	107,042	56,344	(50,698)
10.12.00.60400.000.22.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	63,975	66,007	78,532	12,525
10.12.00.60400.000.22.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,332	2,898	2,564	(334)
10.12.00.60400.000.22.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	20,219	24,945	25,408	462
10.12.00.60400.000.24.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	20,501	6,826	4,118	10,689	6,571
10.12.00.60400.000.24.0580.60200	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	8,946	8,946
10.12.00.60400.000.24.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	54,550	104,675	53,530	(51,145)
10.12.00.60400.000.24.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	100,772	105,170	111,075	5,905
10.12.00.60400.000.24.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,513	4,814	18,108	13,294
10.12.00.60400.000.24.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	25,923	31,920	31,648	(271)
10.12.00.60400.000.25.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	84,300	147,429	85,281	(62,147)
10.12.00.60400.000.25.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	106,830	99,573	129,345	29,772
10.12.00.60400.000.25.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,555	1,932	1,648	(284)
10.12.00.60400.000.25.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,008	33,508	34,590	1,081
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	-	-	81,024	126,300	71,128	(55,172)
10.12.00.60400.000.26.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	82,755	66,826	86,921	20,094
10.12.00.60400.000.26.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	327	408	1,282	874
10.12.00.60400.000.26.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	23,566	28,962	31,226	2,264
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	-	-	108,032	152,745	89,287	(63,458)
10.12.00.60400.000.27.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	60,676	52,272	71,077	18,805
10.12.00.60400.000.27.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	556	689	1,038	348
10.12.00.60400.000.27.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	21,093	25,893	26,859	966
10.12.00.60400.000.31.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	121,882	188,177	100,304	(87,873)
10.12.00.60400.000.31.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	70,806	55,896	82,408	26,512
10.12.00.60400.000.31.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,831	3,405	3,113	(292)
10.12.00.60400.000.31.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,215	17,378	19,663	2,285
10.12.00.60400.000.32.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	45	3,463	-	(3,463)
10.12.00.60400.000.32.0580.60100	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	9,694	9,694
10.12.00.60400.000.32.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	114,557	178,020	104,613	(73,407)
10.12.00.60400.000.32.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	132,224	129,099	146,179	17,080
10.12.00.60400.000.32.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,953	3,669	14,966	11,297
10.12.00.60400.000.32.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	37,724	46,355	49,894	3,539
10.12.00.60400.000.33.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	30,339	1,595	-	(1,595)
10.12.00.60400.000.33.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	140,552	239,652	124,267	(115,385)
10.12.00.60400.000.33.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	67,842	87,109	122,204	35,095
10.12.00.60400.000.33.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,637	2,041	1,648	(393)
10.12.00.60400.000.33.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	42,482	52,755	52,579	(176)
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	-	-	118,030	183,119	108,987	(74,131)
10.12.00.60400.000.34.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	88,291	81,582	97,370	15,788
10.12.00.60400.000.34.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,310	1,633	1,282	(351)
10.12.00.60400.000.34.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	23,256	28,784	32,066	3,282
10.12.00.60400.000.35.0580.	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,777	6,257	-	(6,257)
10.12.00.60400.000.35.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	218,577	301,008	157,401	(143,608)
10.12.00.60400.000.35.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	47,268	54,683	89,623	34,939
10.12.00.60400.000.35.0580.60800	SYS WIDE.SYS WIDE.TEACH PENS	-	-	2,225	2,758	2,648	(110)
10.12.00.60400.000.35.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	27,901	36,608	42,015	5,406
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	-	-	128,936	149,434	92,424	(57,010)
10.12.00.60400.000.37.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,567	10,567
10.12.00.60400.000.37.0580.60900	SYS WIDE.SYS WIDE.TEACH PENS	-	-	22,683	25,415	27,308	1,894
10.12.00.60400.000.37.0580.61300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	4,444	15,091	10,647
10.12.00.60400.000.39.0580.60300	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	36,459	7,816	(28,643)
10.12.00.60400.000.39.0580.60400	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,328	18,328
0802 INTEREST							
10.12.00.60400.000.00.0802.	SYS WIDE.SYS WIDE.INTEREST	27,425	10,654	-	-	-	-
60600 CAPITAL OUTLAY		211,891	962,446	1,644,863	131,200	91,200	(40,000)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
15 CAPITAL OUTLAY		211,891	962,446	1,644,863	131,200	91,200	(40,000)
0208 CONTRACTED SERVICES							
10.15.35.60600.000.00.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	57,231	285,188	12,709	-	-	-
10.15.35.60600.000.01.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	31,320	-	(31,320)
10.15.35.60600.000.08.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	175	-	-	-
10.15.35.60600.000.09.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	9,890	-	-	-
10.15.35.60600.000.12.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	9,882	-	-	-
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	-	-	9,997	1,620	-	(1,620)
10.15.35.60600.000.22.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	20,000	-	(20,000)
10.15.35.60600.000.24.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	23,833	-	-	-
10.15.35.60600.000.34.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	13,519	-	10,000	-	(10,000)
10.15.35.60600.000.37.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	1,640	-	-	-
10.15.35.60600.000.42.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	86,187	-	-	-
10.15.35.60600.000.98.0208.	BLDGS/ADDS.SYS WIDE.CONTR SVCS	-	-	-	-	86,550	86,550
0267 SOFTWARE LICENSE							
10.15.35.60600.000.00.0267.	BLDGS/ADDS.SYS WIDE.SOFT LIC	2,326	1,280	1,344	2,650	2,000	(650)
0281 CIP-CONTRACTS							
10.15.35.60600.000.01.0281.82306	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	-	76,250	-	-	-
10.15.35.60600.000.02.0281.82307	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	-	73,250	-	-	-
10.15.35.60600.000.06.0281.82308	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	-	101,000	-	-	-
10.15.35.60600.000.13.0281.82101	BLDGS/ADDS.SYS WIDE.CIP-CONTR	13,843	-	-	-	-	-
10.15.35.60600.000.14.0281.82309	BLDGS/ADDS.SYS WIDE.CIP-CONTR	-	-	83,484	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
10.15.35.60600.000.37.0283.82305	BLDGS/ADDS.SYS WIDE.CIP-A/E	-	16,388	3,413	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.15.35.60600.000.00.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	24,741	13,275	312	300	1,000	700
10.15.35.60600.000.06.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	7	-	-	-
10.15.35.60600.000.07.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	25	-	-	-
10.15.35.60600.000.08.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	267	-	-	-
10.15.35.60600.000.09.0322.82204	BLDGS/ADDS.SYS WIDE.SUP-CP	-	1,378	-	-	-	-
10.15.35.60600.000.14.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	918	-	-	-
10.15.35.60600.000.16.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	122	-	-	-
10.15.35.60600.000.32.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	10	-	-	-
10.15.35.60600.000.33.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	52	-	-	-
10.15.35.60600.000.42.0322.	BLDGS/ADDS.SYS WIDE.SUP-CP	-	-	2,592	-	-	-
0502 MEETINGS AND CONFERENCES							
10.15.35.60600.000.00.0502.	BLDGS/ADDS.SYS WIDE.MEET/CONF	843	-	-	800	1,000	200
0505 MEMBERSHIPS							
10.15.35.60600.000.00.0505.	BLDGS/ADDS.SYS WIDE.MEMBERSHPS	742	443	453	460	600	140
0518 MILEAGE							
10.15.35.60600.000.00.0518.	BLDGS/ADDS.SYS WIDE.MILEAGE	1,195	22	-	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	-	-	-	-
10.15.35.60600.000.31.0601.82102	BLDGS/ADDS.SYS WIDE.EQUIP-CP	-	-	67,465	-	-	-
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	-	-	349,842	-	-	-
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	-	-	377,646	-	-	-
10.15.35.60600.000.24.0608.82301	BLDGS/ADDS.SYS WIDE.BUILDING	-	-	31,000	-	-	-
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	-	-	-	-
10.15.35.60600.000.32.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	-	-	321,098	-	-	-
10.15.35.60600.000.34.0609.	BLDGS/ADDS.SYS WIDE.IMP O/T BD	-	429,463	-	-	-	-
70000 EXEC DIR FOR ELEMENTARY		6,857	11,015	10,847	1,440	1,620	180
03 INSTRUCTION-SALARIES/WAGES		6,857	11,015	10,847	-	-	-
0062 SAT/BEF/SUM							
10.03.01.70000.300.01.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,282	1,301	-	-	-	-
10.03.01.70000.300.01.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	2,138	-	-	-
10.03.01.70000.300.02.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	25	1,012	-	-	-	-
10.03.01.70000.300.02.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	105	-	-	-
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	-	-	-	-
10.03.01.70000.300.04.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	900	-	-	-
10.03.01.70000.300.05.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,400	703	-	-	-	-
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	608	900	-	-	-	-
10.03.01.70000.300.06.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	750	-	-	-

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10.03.01.70000.300.07.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	370	-	-	-	-
10.03.01.70000.300.07.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,358	-	-	-
10.03.01.70000.300.08.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	-	-	-	-
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	-	-	-	-
10.03.01.70000.300.10.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,180	-	-	-
10.03.01.70000.300.11.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	336	-	-	-	-
10.03.01.70000.300.11.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	270	-	-	-
10.03.01.70000.300.12.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	1,290	-	-	-	-
10.03.01.70000.300.12.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	690	-	-	-
10.03.01.70000.300.13.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	925	1,470	-	-	-	-
10.03.01.70000.300.13.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	960	-	-	-
10.03.01.70000.300.14.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	933	-	-	-	-
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	538	210	-	-	-	-
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	75	-	-	-	-	-
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	1,404	1,035	-	-	-	-
10.03.01.70000.300.17.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	2,496	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	1,440	1,620	180
0532 FIELD TRIPS							
10.09.00.70000.000.01.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
10.09.00.70000.000.02.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
10.09.00.70000.000.03.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.04.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.05.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
10.09.00.70000.000.06.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
10.09.00.70000.000.08.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.09.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.11.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
10.09.00.70000.000.13.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.16.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.70000.000.17.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	80	90	10
70010 BES BAINBRIDGE		19,850	31,152	21,938	18,476	19,723	1,247
02 INSTRUCTION-LEAD/SUPPORT		1,584	2,683	2,185	3,525	3,701	176
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70010.000.01.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,130	1,683	-	-	-	-
10.02.15.70010.000.01.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,138	2,500	2,500	-
0510 STAFF RECOGNITION							
10.02.15.70010.000.01.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	454	1,000	1,047	-	-	-
10.02.15.70010.000.01.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,025	1,201	176
03 INSTRUCTION-SALARIES/WAGES		627	1,323	67	-	-	-
0084 STAF/CUR DEV							
10.03.09.70010.000.01.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	627	1,323	67	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,639	26,146	19,317	14,425	15,022	597
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70010.000.01.0321.	REG PROG.SYS WIDE.SUP-SP	14,795	21,458	207	-	-	-
10.04.01.70010.000.01.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	16,966	9,425	10,672	1,247
10.04.01.70010.070.01.0321.	REG PROG.ART.SUP-SP	249	764	-	-	-	-
10.04.01.70010.070.01.0321.60300	REG PROG.ART.SUP-SP	-	-	600	600	500	(100)
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	500	(100)
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	325	(275)
10.04.01.70010.170.01.0321.	REG PROG.HLTH/WELL.SUP-SP	342	238	-	-	-	-
10.04.01.70010.170.01.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	300	325	25
10.04.01.70010.950.01.0321.60300	REG PROG.IT.SUP-SP	-	-	75	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	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	-	-	169	1,000	1,000	-
10.04.10.70010.000.01.0321.	GUID SERV.SYS WIDE.SUP-SP	962	1,153	-	-	-	-
10.04.10.70010.000.01.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	700	700	500	(200)
05 INSTRUCTION-OTHER COSTS		-	1,000	369	526	1,000	474
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	-	-	-	-	500	500
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	-	-	369	526	500	(26)
70020 BVES BAY VIEW		24,523	41,773	17,236	32,445	33,560	1,115
02 INSTRUCTION-LEAD/SUPPORT		6,077	21,658	6,639	4,634	8,682	4,048
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70020.000.02.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	4,502	20,766	2,609	-	-	-
10.02.15.70020.000.02.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	2,465	3,059	7,000	3,941
0510 STAFF RECOGNITION							

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10.02.15.70020.000.02.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,575	892	1,565	-	-	-
10.02.15.70020.000.02.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,575	1,682	107
03 INSTRUCTION-SALARIES/WAGES		-	-	497	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.02.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	497	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		18,446	16,160	9,250	26,311	22,378	(3,933)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70020.000.02.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(5)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70020.000.02.0321.	REG PROG.SYS WIDE.SUP-SP	14,431	12,788	1,513	-	-	-
10.04.01.70020.000.02.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	4,144	18,986	14,928	(4,058)
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	853	872	244	-	-	-
10.04.01.70020.070.02.0321.60300	REG PROG.ART.SUP-SP	-	-	783	925	1,000	75
10.04.01.70020.130.02.0321.	REG PROG.MUSIC.SUP-SP	571	499	-	-	-	-
10.04.01.70020.130.02.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	707	550	550	-
10.04.01.70020.140.02.0321.	REG PROG.PE.SUP-SP	497	507	341	-	-	-
10.04.01.70020.140.02.0321.60300	REG PROG.PE.SUP-SP	-	-	17	550	550	-
10.04.01.70020.170.02.0321.	REG PROG.HLTH/WELL.SUP-SP	293	-	-	-	-	-
10.04.01.70020.170.02.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	350	400	50
10.04.01.70020.950.02.0321.	REG PROG.IT.SUP-SP	299	904	216	-	-	-
10.04.01.70020.950.02.0321.60300	REG PROG.IT.SUP-SP	-	-	493	2,275	2,275	-
10.04.05.70020.000.02.0321.	G/T.SYS WIDE.SUP-SP	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	1,046	-	-	-	-	-
10.04.08.70020.000.02.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	42	1,950	1,950	-
10.04.10.70020.000.02.0321.	GUID SERV.SYS WIDE.SUP-SP	324	405	330	-	-	-
10.04.10.70020.000.02.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	425	375	375	-
05 INSTRUCTION-OTHER COSTS		-	3,832	791	1,500	2,500	1,000
0561 STUDENT ENRICH PROG							
10.05.01.70020.850.02.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	791	1,500	2,500	1,000
0609 IMPROVEMENTS OTHER THAN BLDG							
10.05.01.70020.000.02.0609.	REG PROG.SYS WIDE.IMP O/T BD	-	3,832	-	-	-	-
09 STUDENT TRANSPORTATION		-	123	59	-	-	-
0532 FIELD TRIPS							
10.09.00.70020.000.02.0532.	SYS WIDE.SYS WIDE.FIELD TRPS	-	123	-	-	-	-
10.09.00.70020.000.02.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	59	-	-	-
70030 CAES CALVERT		38,215	29,546	21,736	26,186	25,959	(227)
02 INSTRUCTION-LEAD/SUPPORT		11,114	2,161	2,080	2,375	2,589	214
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70030.000.03.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	10,565	1,049	-	-	-	-
10.02.15.70030.000.03.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	955	1,200	1,200	-
0510 STAFF RECOGNITION							
10.02.15.70030.000.03.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	549	1,112	1,125	-	-	-
10.02.15.70030.000.03.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,175	1,389	214
03 INSTRUCTION-SALARIES/WAGES		240	560	-	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,225	26,408	19,656	22,311	21,770	(541)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70030.020.03.0305.60300	REG PROG.ELA-ELEM.INSTR RES-SP	-	-	455	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70030.000.03.0321.	REG PROG.SYS WIDE.SUP-SP	21,546	18,347	-	-	-	-
10.04.01.70030.000.03.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	15,902	14,811	15,000	189
10.04.01.70030.070.03.0321.	REG PROG.ART.SUP-SP	865	1,508	-	-	-	-
10.04.01.70030.070.03.0321.60300	REG PROG.ART.SUP-SP	-	-	802	1,000	1,000	-
10.04.01.70030.130.03.0321.	REG PROG.MUSIC.SUP-SP	684	1,097	-	-	-	-
10.04.01.70030.130.03.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	1,010	750	650	(100)
10.04.01.70030.140.03.0321.	REG PROG.PE.SUP-SP	287	640	-	-	-	-
10.04.01.70030.140.03.0321.60300	REG PROG.PE.SUP-SP	-	-	488	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	862	2,315	-	-	-	-
10.04.01.70030.950.03.0321.60300	REG PROG.IT.SUP-SP	-	-	238	2,000	1,770	(230)
10.04.05.70030.000.03.0321.	G/T.SYS WIDE.SUP-SP	441	656	-	-	-	-
10.04.05.70030.000.03.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	169	750	650	(100)
10.04.06.70030.000.03.0321.	ECE.SYS WIDE.SUP-SP	-	1,359	-	-	-	-
10.04.06.70030.000.03.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	592	1,000	800	(200)
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	900	(100)
10.04.10.70030.000.03.0321.	GUID SERV.SYS WIDE.SUP-SP	540	181	-	-	-	-
10.04.10.70030.000.03.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
05 INSTRUCTION-OTHER COSTS		636	417	-	1,500	1,600	100
0561 STUDENT ENRICH PROG							
10.05.01.70030.000.03.0561.	REG PROG.SYS WIDE.STD ENRICH	106	417	-	-	-	-
10.05.01.70030.000.03.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	1,000	1,000	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	600	100
70040 CMES CECIL MANOR		32,424	19,849	17,170	29,231	28,019	(1,212)
02 INSTRUCTION-LEAD/SUPPORT		11,399	8,839	8,284	6,886	7,819	933
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	9,755	7,184	-	-	-	-
10.02.15.70040.000.04.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	6,676	5,186	6,008	822
0510 STAFF RECOGNITION							
10.02.15.70040.000.04.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,644	1,650	1,608	-	-	-
10.02.15.70040.000.04.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,700	1,811	111
03 INSTRUCTION-SALARIES/WAGES		17	-	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.70040.000.04.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	17	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		20,270	8,654	6,088	18,345	17,200	(1,145)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70040.000.04.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,000	2,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70040.000.04.0321.	REG PROG.SYS WIDE.SUP-SP	13,672	5,406	-	-	-	-
10.04.01.70040.000.04.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	3,254	10,945	10,000	(945)
10.04.01.70040.010.04.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	108	400	500	100
10.04.01.70040.020.04.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	400	500	100
10.04.01.70040.070.04.0321.	REG PROG.ART.SUP-SP	942	147	-	-	-	-
10.04.01.70040.070.04.0321.60300	REG PROG.ART.SUP-SP	-	-	223	300	400	100
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	-	58	-	-	-	-
10.04.01.70040.130.04.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	344	300	400	100
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	-	-	389	250	300	50
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.HLTH/WELL.SUP-SP	-	-	-	250	300	50
10.04.01.70040.950.04.0321.	REG PROG.IT.SUP-SP	640	608	-	-	-	-
10.04.01.70040.950.04.0321.60300	REG PROG.IT.SUP-SP	-	-	864	500	500	-
10.04.05.70040.000.04.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	300	300	-
10.04.06.70040.000.04.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70040.000.04.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,285	2,435	-	-	-	-
10.04.08.70040.000.04.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	906	1,000	500	(500)
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	-	-	-	700	-	(700)
05 INSTRUCTION-OTHER COSTS		738	2,356	2,798	4,000	3,000	(1,000)
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	-	-	125	1,500	-	(1,500)
10.05.01.70040.850.04.0561.	REG PROG.PBIS.STD ENRICH	479	608	263	-	-	-
10.05.01.70040.850.04.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	2,410	2,500	3,000	500
70050 CES CECILTON		13,855	57,047	22,822	18,552	18,300	(252)
02 INSTRUCTION-LEAD/SUPPORT		3,888	2,554	3,927	5,475	5,101	(374)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70050.000.05.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,831	1,620	-	-	-	-
10.02.15.70050.000.05.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	2,952	4,500	4,000	(500)
0510 STAFF RECOGNITION							
10.02.15.70050.000.05.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,057	934	975	-	-	-
10.02.15.70050.000.05.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	975	1,101	126
03 INSTRUCTION-SALARIES/WAGES		-	-	658	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.05.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	658	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		8,221	6,787	17,064	11,577	11,699	122
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70050.000.05.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	110	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70050.000.05.0321.	REG PROG.SYS WIDE.SUP-SP	1,354	4,436	2,393	-	-	-
10.04.01.70050.000.05.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	8,597	6,727	7,349	622
10.04.01.70050.070.05.0321.	REG PROG.ART.SUP-SP	1,000	67	-	-	-	-
10.04.01.70050.070.05.0321.60300	REG PROG.ART.SUP-SP	-	-	1,786	500	500	-
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	889	156	-	-	-	-
10.04.01.70050.130.05.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	236	250	250	-
10.04.01.70050.140.05.0321.	REG PROG.PE.SUP-SP	500	512	-	-	-	-
10.04.01.70050.140.05.0321.60300	REG PROG.PE.SUP-SP	-	-	189	500	500	-
10.04.01.70050.170.05.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	22	-	-	-
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	-	-	122	1,500	1,000	(500)
10.04.05.70050.000.05.0321.	G/T.SYS WIDE.SUP-SP	200	91	-	-	-	-
10.04.05.70050.000.05.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	203	250	250	-
10.04.08.70050.000.05.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,051	439	1,303	-	-	-
10.04.08.70050.000.05.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,425	1,500	1,500	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.10.70050.000.05.0321.	GUID SERV.SYS WIDE.SUP-SP	107	853	-	-	-	-
10.04.10.70050.000.05.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	678	350	350	-
05 INSTRUCTION-OTHER COSTS		1,746	47,706	1,173	1,500	1,500	-
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	-	-	1,173	500	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70050.000.05.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	47,598	-	-	-	-
70060 CHES CHARLESTOWN		29,210	18,085	18,628	20,026	20,271	245
02 INSTRUCTION-LEAD/SUPPORT		3,946	2,840	2,949	3,000	3,556	556
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70060.000.06.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,996	2,024	436	-	-	-
10.02.15.70060.000.06.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,536	2,000	2,500	500
0510 STAFF RECOGNITION							
10.02.15.70060.000.06.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	950	816	977	-	-	-
10.02.15.70060.000.06.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,000	1,056	56
03 INSTRUCTION-SALARIES/WAGES		242	533	1,092	-	-	-
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	-	-	-	-	-
10.03.09.70060.000.06.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,092	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		19,936	14,336	14,357	15,826	15,165	(661)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70060.000.06.0321.	REG PROG.SYS WIDE.SUP-SP	16,577	12,927	1,077	-	-	-
10.04.01.70060.000.06.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	10,326	13,026	12,015	(1,011)
10.04.01.70060.070.06.0321.	REG PROG.ART.SUP-SP	168	200	-	-	-	-
10.04.01.70060.070.06.0321.60300	REG PROG.ART.SUP-SP	-	-	207	400	450	50
10.04.01.70060.130.06.0321.	REG PROG.MUSIC.SUP-SP	279	191	-	-	-	-
10.04.01.70060.130.06.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	243	100	300	200
10.04.01.70060.140.06.0321.	REG PROG.PE.SUP-SP	385	200	-	-	-	-
10.04.01.70060.140.06.0321.60300	REG PROG.PE.SUP-SP	-	-	30	100	200	100
10.04.01.70060.170.06.0321.	REG PROG.HLTH/WELL.SUP-SP	100	100	-	-	-	-
10.04.01.70060.170.06.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	100	100	-
10.04.01.70060.950.06.0321.	REG PROG.IT.SUP-SP	247	688	-	-	-	-
10.04.01.70060.950.06.0321.60300	REG PROG.IT.SUP-SP	-	-	574	1,000	1,000	-
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	100	-
10.04.08.70060.000.06.0321.	MEDIA PROG.SYS WIDE.SUP-SP	2,180	(5)	719	-	-	-
10.04.08.70060.000.06.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,000	900	700	(200)
10.04.09.70060.000.06.0321.60300	STF/CUR DV.SYS WIDE.SUP-SP	-	-	81	-	-	-
10.04.10.70060.000.06.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	100	300	200
05 INSTRUCTION-OTHER COSTS		5,086	376	230	1,200	1,550	350
0561 STUDENT ENRICH PROG							
10.05.01.70060.850.06.0561.	REG PROG.PBIS.STD ENRICH	2,465	376	149	-	-	-
10.05.01.70060.850.06.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	81	1,200	1,550	350
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70060.000.06.0600.	REG PROG.SYS WIDE.EQUIP-SP	2,621	-	-	-	-	-
70070 CCES CHESAPEAKE CITY		34,704	21,348	28,702	24,486	25,460	974
02 INSTRUCTION-LEAD/SUPPORT		7,903	2,961	4,544	4,050	7,205	3,155
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70070.000.07.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,933	2,057	1,474	-	-	-
10.02.15.70070.000.07.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	2,129	3,000	6,000	3,000
0510 STAFF RECOGNITION							
10.02.15.70070.000.07.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	970	904	941	-	-	-
10.02.15.70070.000.07.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,050	1,205	155
03 INSTRUCTION-SALARIES/WAGES		-	-	1,092	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.70070.000.07.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,092	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,424	18,243	23,066	19,436	17,455	(1,981)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70070.000.07.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	1,500	2,200	700
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70070.000.07.0321.	REG PROG.SYS WIDE.SUP-SP	22,231	15,575	1,695	-	-	-
10.04.01.70070.000.07.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	17,429	10,559	11,655	1,096
10.04.01.70070.010.07.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	150	200	50
10.04.01.70070.020.07.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	100	200	100
10.04.01.70070.070.07.0321.	REG PROG.ART.SUP-SP	838	490	-	-	-	-
10.04.01.70070.070.07.0321.60300	REG PROG.ART.SUP-SP	-	-	581	500	300	(200)
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	-	-	376	500	300	(200)
10.04.01.70070.140.07.0321.	REG PROG.PE.SUP-SP	160	-	-	-	-	-
10.04.01.70070.140.07.0321.60300	REG PROG.PE.SUP-SP	-	-	218	300	300	-
10.04.01.70070.150.07.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	-	150	100	(50)

**Unrestricted Expense Budget Summary
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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.HLTH/WELL.SUP-SP	-	-	-	300	300	-
10.04.01.70070.950.07.0321.	REG PROG.IT.SUP-SP	147	-	-	-	-	-
10.04.01.70070.950.07.0321.60300	REG PROG.IT.SUP-SP	-	-	-	500	100	(400)
10.04.05.70070.000.07.0321.	G/T.SYS WIDE.SUP-SP	338	188	-	-	-	-
10.04.05.70070.000.07.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	400	200	(200)
10.04.06.70070.000.07.0321.	ECE.SYS WIDE.SUP-SP	256	991	-	-	-	-
10.04.06.70070.000.07.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	1,027	300	500	200
10.04.08.70070.000.07.0321.	MEDIA PROG.SYS WIDE.SUP-SP	934	453	1,254	-	-	-
10.04.08.70070.000.07.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	102	1,500	1,000	(500)
10.04.10.70070.000.07.0321.	GUID SERV.SYS WIDE.SUP-SP	422	105	-	-	-	-
10.04.10.70070.000.07.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	384	500	-	(500)
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)
05 INSTRUCTION-OTHER COSTS		377	144	-	1,000	800	(200)
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	-	-	-	500	300	(200)
70080 COES CONOWINGO		20,692	19,052	20,113	25,342	25,016	(326)
02 INSTRUCTION-LEAD/SUPPORT		1,545	1,575	1,426	2,550	2,039	(511)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70080.000.08.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	823	875	-	-	-	-
10.02.15.70080.000.08.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	869	1,400	900	(500)
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	674	700	557	-	-	-
10.02.15.70080.000.08.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,150	1,139	(11)
03 INSTRUCTION-SALARIES/WAGES		-	-	945	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.70080.000.08.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	945	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		19,147	16,803	16,837	21,992	22,177	185
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70080.000.08.0321.	REG PROG.SYS WIDE.SUP-SP	13,857	12,110	-	-	-	-
10.04.01.70080.000.08.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	10,281	12,042	12,227	185
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	-	-	-	-
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	1,266	976	-	-	-	-
10.04.01.70080.070.08.0321.60300	REG PROG.ART.SUP-SP	-	-	841	1,000	1,000	-
10.04.01.70080.130.08.0321.	REG PROG.MUSIC.SUP-SP	593	753	-	-	-	-
10.04.01.70080.130.08.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	767	750	750	-
10.04.01.70080.140.08.0321.	REG PROG.PE.SUP-SP	459	184	-	-	-	-
10.04.01.70080.140.08.0321.60300	REG PROG.PE.SUP-SP	-	-	790	400	400	-
10.04.01.70080.170.08.0321.	REG PROG.HLTH/WELL.SUP-SP	338	191	-	-	-	-
10.04.01.70080.170.08.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	218	400	400	-
10.04.01.70080.950.08.0321.	REG PROG.IT.SUP-SP	838	1,066	-	-	-	-
10.04.01.70080.950.08.0321.60300	REG PROG.IT.SUP-SP	-	-	942	1,000	1,000	-
10.04.05.70080.000.08.0321.	G/T.SYS WIDE.SUP-SP	195	361	-	-	-	-
10.04.05.70080.000.08.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	155	400	400	-
10.04.08.70080.000.08.0321.	MEDIA PROG.SYS WIDE.SUP-SP	44	104	-	-	-	-
10.04.08.70080.000.08.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	2,818	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	-	-	25	1,000	1,000	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70080.950.08.0360.	REG PROG.IT.SENS-SP	1,250	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	674	905	800	800	-
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	-	-	905	-	-	-
70090 ENES ELK NECK		31,105	31,225	23,710	28,366	28,212	(154)
02 INSTRUCTION-LEAD/SUPPORT		7,060	3,227	2,583	3,150	3,248	98
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70090.000.09.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,877	2,045	-	-	-	-
10.02.15.70090.000.09.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,433	2,000	2,000	-
0510 STAFF RECOGNITION							
10.02.15.70090.000.09.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,183	1,182	1,150	-	-	-
10.02.15.70090.000.09.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,150	1,248	98
03 INSTRUCTION-SALARIES/WAGES		-	-	595	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.09.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	595	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		21,689	23,259	19,533	24,466	24,214	(252)
0321 SUPPLIES-SCHOOL PURCHASE							

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10.04.01.70090.000.09.0321.	REG PROG.SYS WIDE.SUP-SP	13,092	18,070	-	-	-	-
10.04.01.70090.000.09.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	14,157	17,666	16,764	(902)
10.04.01.70090.070.09.0321.	REG PROG.ART.SUP-SP	960	738	-	-	-	-
10.04.01.70090.070.09.0321.60300	REG PROG.ART.SUP-SP	-	-	622	600	600	-
10.04.01.70090.130.09.0321.	REG PROG.MUSIC.SUP-SP	303	691	-	-	-	-
10.04.01.70090.130.09.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	495	600	600	-
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	-	-	136	400	600	200
10.04.01.70090.170.09.0321.	REG PROG.HLTH/WELL.SUP-SP	330	259	-	-	-	-
10.04.01.70090.170.09.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	369	400	600	200
10.04.01.70090.950.09.0321.	REG PROG.IT.SUP-SP	168	-	-	-	-	-
10.04.01.70090.950.09.0321.60300	REG PROG.IT.SUP-SP	-	-	360	1,000	1,000	-
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	-	-	336	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	-	-	519	750	1,000	250
10.04.08.70090.000.09.0321.	MEDIA PROG.SYS WIDE.SUP-SP	6,262	1,970	-	-	-	-
10.04.08.70090.000.09.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,977	2,000	2,000	-
10.04.10.70090.000.09.0321.	GUID SERV.SYS WIDE.SUP-SP	240	360	-	-	-	-
10.04.10.70090.000.09.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	562	750	750	-
05 INSTRUCTION-OTHER COSTS		2,356	4,739	999	750	750	-
0267 SOFTWARE LICENSE							
10.05.01.70090.950.09.0267.	REG PROG.IT.SOFT LIC	2,035	2,260	999	-	-	-
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	-
70100 GMES GILPIN MANOR		35,290	30,524	24,057	30,187	31,907	1,720
02 INSTRUCTION-LEAD/SUPPORT		14,666	12,348	9,738	8,890	9,207	317
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70100.000.10.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	13,271	10,543	-	-	-	-
10.02.15.70100.000.10.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	7,671	6,990	7,414	424
0510 STAFF RECOGNITION							
10.02.15.70100.000.10.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,395	1,805	2,067	-	-	-
10.02.15.70100.000.10.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,900	1,793	(107)
03 INSTRUCTION-SALARIES/WAGES		320	-	112	-	-	-
0084 STAF/CUR DEV							
10.03.09.70100.000.10.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	320	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.10.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,826	18,010	14,207	20,797	21,200	403
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	-	-	-	-
10.04.01.70100.000.10.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	13,254	14,847	16,000	1,153
10.04.01.70100.010.10.0321.	REG PROG.MATH-ELEM.SUP-SP	168	-	-	-	-	-
10.04.01.70100.010.10.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	150	100	(50)
10.04.01.70100.020.10.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	-	100	100
10.04.01.70100.070.10.0321.	REG PROG.ART.SUP-SP	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	127	218	-	-	-	-
10.04.01.70100.130.10.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	51	300	200	(100)
10.04.01.70100.140.10.0321.	REG PROG.PE.SUP-SP	150	90	-	-	-	-
10.04.01.70100.140.10.0321.60300	REG PROG.PE.SUP-SP	-	-	-	500	400	(100)
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	-	-	-	150	150	-
10.04.01.70100.160.10.0321.60300	REG PROG.SS.SUP-SP	-	-	-	150	150	-
10.04.01.70100.170.10.0321.	REG PROG.HLTH/WELL.SUP-SP	214	55	-	-	-	-
10.04.01.70100.170.10.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	150	100	(50)
10.04.01.70100.950.10.0321.	REG PROG.IT.SUP-SP	1,439	2,687	-	-	-	-
10.04.01.70100.950.10.0321.60300	REG PROG.IT.SUP-SP	-	-	164	1,500	500	(1,000)
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	100	(100)
10.04.06.70100.000.10.0321.	ECE.SYS WIDE.SUP-SP	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	3,527	-	-	-	-	-
10.04.08.70100.000.10.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	738	1,500	2,500	1,000
10.04.10.70100.000.10.0321.	GUID SERV.SYS WIDE.SUP-SP	412	15	-	-	-	-
10.04.10.70100.000.10.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	800	500	(300)
05 INSTRUCTION-OTHER COSTS		2,478	166	-	500	1,500	1,000
0561 STUDENT ENRICH PROG							
10.05.01.70100.000.10.0561.	REG PROG.SYS WIDE.STD ENRICH	1,363	-	-	-	-	-
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	-	-	-	500	1,500	1,000
70110 HHES HOLLY HALL		40,477	32,075	30,610	29,785	28,959	(826)
02 INSTRUCTION-LEAD/SUPPORT		12,009	12,638	3,607	9,218	5,896	(3,322)
0321 SUPPLIES-SCHOOL PURCHASE							

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10.02.15.70110.000.11.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	10,589	11,103	-	-	-	-
10.02.15.70110.000.11.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	3,151	7,468	4,153	(3,315)
0510 STAFF RECOGNITION							
10.02.15.70110.000.11.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,420	1,535	456	-	-	-
10.02.15.70110.000.11.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,750	1,743	(7)
03 INSTRUCTION-SALARIES/WAGES		-	-	546	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.11.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		17,488	18,722	24,979	18,567	17,063	(1,504)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70110.000.11.0305.	REG PROG.SYS WIDE.INSTR RES-SP	199	-	(115)	-	-	-
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	6,498	15,598	-	-	-	-
10.04.01.70110.000.11.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	10,727	10,567	10,063	(504)
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	1,467	1,489	-	-	-	-
10.04.01.70110.070.11.0321.60300	REG PROG.ART.SUP-SP	-	-	44	1,000	1,000	-
10.04.01.70110.130.11.0321.	REG PROG.MUSIC.SUP-SP	770	429	-	-	-	-
10.04.01.70110.130.11.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	397	500	500	-
10.04.01.70110.140.11.0321.	REG PROG.PE.SUP-SP	275	-	-	-	-	-
10.04.01.70110.140.11.0321.60300	REG PROG.PE.SUP-SP	-	-	336	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	-	-	-	250	-	(250)
10.04.01.70110.170.11.0321.	REG PROG.HLTH/WELL.SUP-SP	213	-	-	-	-	-
10.04.01.70110.170.11.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	248	500	500	-
10.04.01.70110.950.11.0321.	REG PROG.IT.SUP-SP	573	-	186	-	-	-
10.04.01.70110.950.11.0321.60300	REG PROG.IT.SUP-SP	-	-	519	1,000	1,000	-
10.04.05.70110.000.11.0321.	G/T.SYS WIDE.SUP-SP	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	-	-	1,174	500	500	-
10.04.08.70110.000.11.0321.	MEDIA PROG.SYS WIDE.SUP-SP	6,097	398	5,559	-	-	-
10.04.08.70110.000.11.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,134	1,000	1,000	-
10.04.10.70110.000.11.0321.	GUID SERV.SYS WIDE.SUP-SP	959	269	-	-	-	-
10.04.10.70110.000.11.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	750	500	(250)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70110.000.11.0360.60300	REG PROG.SYS WIDE.SENS-SP	-	-	625	-	-	-
10.04.01.70110.950.11.0360.	REG PROG.IT.SENS-SP	-	-	1,631	-	-	-
10.04.01.70110.950.11.0360.60300	REG PROG.IT.SENS-SP	-	-	514	-	-	-
05 INSTRUCTION-OTHER COSTS		10,980	715	1,478	2,000	6,000	4,000
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	-	-	-	-	1,000	1,000
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	-	-	1,478	2,000	5,000	3,000
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70110.000.11.0600.	REG PROG.SYS WIDE.EQUIP-SP	7,730	-	-	-	-	-
70120 KES KENMORE		24,536	14,986	8,044	17,746	19,146	1,400
02 INSTRUCTION-LEAD/SUPPORT		8,872	1,490	2,229	2,925	2,876	(49)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70120.000.12.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	8,463	997	1,477	-	-	-
10.02.15.70120.000.12.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	192	2,000	2,000	-
0510 STAFF RECOGNITION							
10.02.15.70120.000.12.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	409	493	560	-	-	-
10.02.15.70120.000.12.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	925	876	(49)
03 INSTRUCTION-SALARIES/WAGES		29	-	595	-	-	-
0084 STAF/CUR DEV							
10.03.09.70120.000.12.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	29	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.12.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	595	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		15,451	13,496	4,986	14,821	16,270	1,449
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70120.000.12.0321.	REG PROG.SYS WIDE.SUP-SP	7,997	8,408	998	-	-	-
10.04.01.70120.000.12.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	2,508	8,646	9,770	1,124
10.04.01.70120.070.12.0321.	REG PROG.ART.SUP-SP	656	596	-	-	-	-
10.04.01.70120.070.12.0321.60300	REG PROG.ART.SUP-SP	-	-	-	400	600	200
10.04.01.70120.130.12.0321.	REG PROG.MUSIC.SUP-SP	196	147	62	-	-	-
10.04.01.70120.130.12.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	60	400	400	-
10.04.01.70120.140.12.0321.	REG PROG.PE.SUP-SP	448	-	179	-	-	-
10.04.01.70120.140.12.0321.60300	REG PROG.PE.SUP-SP	-	-	-	400	500	100
10.04.01.70120.170.12.0321.	REG PROG.HLTH/WELL.SUP-SP	112	-	-	-	-	-
10.04.01.70120.170.12.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	125	200	75
10.04.01.70120.950.12.0321.	REG PROG.IT.SUP-SP	541	418	110	-	-	-
10.04.01.70120.950.12.0321.60300	REG PROG.IT.SUP-SP	-	-	360	2,000	2,000	-

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	400	400	-
10.04.06.70120.000.12.0321.	ECE.SYS WIDE.SUP-SP	197	-	-	-	-	-
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	-
10.04.09.70120.000.12.0321.60300	STF/CUR DV.SYS WIDE.SUP-SP	-	-	84	-	-	-
10.04.10.70120.000.12.0321.	GUID SERV.SYS WIDE.SUP-SP	486	105	-	-	-	-
10.04.10.70120.000.12.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	450	400	(50)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70120.950.12.0360.	REG PROG.IT.SENS-SP	1,250	3,508	-	-	-	-
10.04.01.70120.950.12.0360.60300	REG PROG.IT.SENS-SP	-	-	625	-	-	-
05 INSTRUCTION-OTHER COSTS		184	-	234	-	-	-
0208 CONTRACTED SERVICES							
10.05.01.70120.950.12.0208.	REG PROG.IT.CONTR SVCS	-	-	234	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG							
10.05.01.70120.000.12.0609.	REG PROG.SYS WIDE.IMP O/T BD	184	-	-	-	-	-
70130 LES LEEDS		41,022	25,653	29,966	21,173	18,818	(2,355)
02 INSTRUCTION-LEAD/SUPPORT		4,811	2,309	3,928	4,029	3,518	(511)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70130.000.13.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	3,318	1,743	-	-	-	-
10.02.15.70130.000.13.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	2,980	3,079	2,592	(487)
0510 STAFF RECOGNITION							
10.02.15.70130.000.13.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,493	566	948	-	-	-
10.02.15.70130.000.13.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	950	926	(24)
03 INSTRUCTION-SALARIES/WAGES		-	-	546	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.13.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		33,716	22,417	23,020	16,144	14,300	(1,844)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70130.000.13.0321.	REG PROG.SYS WIDE.SUP-SP	18,139	12,773	-	-	-	-
10.04.01.70130.000.13.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	13,546	11,244	10,000	(1,244)
10.04.01.70130.020.13.0321.	REG PROG.ELA-ELEM.SUP-SP	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	900	298	-	-	-	-
10.04.01.70130.070.13.0321.60300	REG PROG.ART.SUP-SP	-	-	555	1,000	900	(100)
10.04.01.70130.130.13.0321.	REG PROG.MUSIC.SUP-SP	490	612	-	-	-	-
10.04.01.70130.130.13.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	618	600	700	100
10.04.01.70130.140.13.0321.	REG PROG.PE.SUP-SP	300	287	-	-	-	-
10.04.01.70130.140.13.0321.60300	REG PROG.PE.SUP-SP	-	-	412	300	500	200
10.04.01.70130.170.13.0321.	REG PROG.HLTH/WELL.SUP-SP	155	20	-	-	-	-
10.04.01.70130.170.13.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	-	200	100	(100)
10.04.01.70130.950.13.0321.	REG PROG.IT.SUP-SP	1,794	383	-	-	-	-
10.04.01.70130.950.13.0321.60300	REG PROG.IT.SUP-SP	-	-	-	500	1,000	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	-	-	-	500	300	(200)
10.04.06.70130.000.13.0321.	ECE.SYS WIDE.SUP-SP	4,461	174	-	-	-	-
10.04.06.70130.000.13.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	502	500	500	-
10.04.08.70130.000.13.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,267	-	2,846	-	-	-
10.04.08.70130.000.13.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,316	500	-	(500)
10.04.10.70130.000.13.0321.	GUID SERV.SYS WIDE.SUP-SP	497	368	-	-	-	-
10.04.10.70130.000.13.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	325	500	300	(200)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70130.950.13.0360.	REG PROG.IT.SENS-SP	-	7,250	2,900	-	-	-
05 INSTRUCTION-OTHER COSTS		2,495	927	2,472	1,000	1,000	-
0208 CONTRACTED SERVICES							
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	1,615	927	-	-	-	-
10.05.01.70130.850.13.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	1,718	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70130.000.13.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	754	-	-	-
70140 NEES NORTH EAST		48,387	38,487	29,499	38,643	40,643	2,000
02 INSTRUCTION-LEAD/SUPPORT		8,399	15,444	9,003	11,725	11,898	173
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70140.000.14.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,653	13,719	88	-	-	-
10.02.15.70140.000.14.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	7,742	10,000	10,000	-
0510 STAFF RECOGNITION							
10.02.15.70140.000.14.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,746	1,725	1,173	-	-	-
10.02.15.70140.000.14.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,725	1,898	173
03 INSTRUCTION-SALARIES/WAGES		-	-	770	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.14.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	770	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		25,858	17,494	17,852	26,918	28,745	1,827
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70140.000.14.0321.	REG PROG.SYS WIDE.SUP-SP	18,740	9,816	-	-	-	-
10.04.01.70140.000.14.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	8,946	16,368	17,195	827
10.04.01.70140.020.14.0321.	REG PROG.ELA-ELEM.SUP-SP	-	106	-	-	-	-

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10.04.01.70140.070.14.0321.	REG PROG.ART.SUP-SP	2,002	3,479	-	-	-	-
10.04.01.70140.070.14.0321.60300	REG PROG.ART.SUP-SP	-	-	3,430	3,500	3,500	-
10.04.01.70140.130.14.0321.	REG PROG.MUSIC.SUP-SP	859	707	-	-	-	-
10.04.01.70140.130.14.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	1,522	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	-	-	1,119	1,000	1,000	-
10.04.01.70140.170.14.0321.	REG PROG.HLTH/WELL.SUP-SP	-	27	-	-	-	-
10.04.01.70140.170.14.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	361	300	300	-
10.04.01.70140.950.14.0321.	REG PROG.IT.SUP-SP	1,723	985	-	-	-	-
10.04.01.70140.950.14.0321.60300	REG PROG.IT.SUP-SP	-	-	663	750	1,000	250
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	-	-	439	500	500	-
10.04.08.70140.000.14.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,493	1,831	1,129	-	-	-
10.04.08.70140.000.14.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	228	3,500	3,500	-
10.04.10.70140.000.14.0321.	GUID SERV.SYS WIDE.SUP-SP	305	-	-	-	-	-
10.04.10.70140.000.14.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	15	-	750	750
05 INSTRUCTION-OTHER COSTS		14,130	5,549	1,874	-	-	-
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	35	-	-	-
10.05.01.70140.850.14.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	1,839	-	-	-
70150 PES PERRYVILLE		47,613	29,703	35,373	28,224	28,337	113
02 INSTRUCTION-LEAD/SUPPORT		4,447	3,567	2,837	4,075	5,737	1,662
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70150.000.15.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	3,158	2,017	-	-	-	-
10.02.15.70150.000.15.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,370	2,500	4,049	1,549
0510 STAFF RECOGNITION							
10.02.15.70150.000.15.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,289	1,550	1,467	-	-	-
10.02.15.70150.000.15.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,575	1,688	113
03 INSTRUCTION-SALARIES/WAGES		-	-	322	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.15.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	322	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		42,081	23,683	29,633	21,649	20,600	(1,049)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70150.000.15.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	2,842	1,000	3,000	2,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70150.000.15.0321.	REG PROG.SYS WIDE.SUP-SP	38,794	20,859	9,921	-	-	-
10.04.01.70150.000.15.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	9,171	14,149	7,300	(6,849)
10.04.01.70150.010.15.0321.60300	REG PROG.MATH-ELEM.SUP-SP	-	-	-	500	900	400
10.04.01.70150.020.15.0321.60300	REG PROG.ELA-ELEM.SUP-SP	-	-	-	500	900	400
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	-	-	36	500	1,000	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	-	-	561	500	1,000	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	-	-	479	500	1,000	500
10.04.01.70150.170.15.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	551	500	1,000	500
10.04.01.70150.950.15.0321.	REG PROG.IT.SUP-SP	252	290	-	-	-	-
10.04.01.70150.950.15.0321.60300	REG PROG.IT.SUP-SP	-	-	297	1,000	1,500	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	-	-	-	500	-	(500)
10.04.08.70150.000.15.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,620	-	1,962	-	-	-
10.04.08.70150.000.15.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,849	1,000	1,500	500
10.04.10.70150.000.15.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	1,000	500
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.70150.950.15.0360.	REG PROG.IT.SENS-SP	-	1,450	-	-	-	-
10.04.01.70150.950.15.0360.60300	REG PROG.IT.SENS-SP	-	-	1,964	-	-	-
05 INSTRUCTION-OTHER COSTS		1,085	2,453	2,581	2,500	2,000	(500)
0561 STUDENT ENRICH PROG							
10.05.01.70150.000.15.0561.	REG PROG.SYS WIDE.STD ENRICH	515	2,400	-	-	-	-
10.05.01.70150.000.15.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	2,446	1,250	2,000	750
10.05.01.70150.850.15.0561.	REG PROG.PBIS.STD ENRICH	570	53	-	-	-	-
10.05.01.70150.850.15.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	135	1,250	-	(1,250)
70160 RSES RISING SUN		32,970	43,700	40,900	40,255	40,119	(136)
02 INSTRUCTION-LEAD/SUPPORT		3,263	8,201	10,341	4,825	4,752	(73)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70160.000.16.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,168	6,818	7,712	-	-	-
10.02.15.70160.000.16.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	942	3,000	3,000	-
0510 STAFF RECOGNITION							
10.02.15.70160.000.16.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,095	1,383	1,687	-	-	-
10.02.15.70160.000.16.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,825	1,752	(73)
03 INSTRUCTION-SALARIES/WAGES		-	-	1,212	-	-	-
0084 STAF/CUR DEV							
10.03.09.70160.000.16.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	333	-	-	-
10.03.09.70160.000.16.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	333	-	-	-
0085 SUB STAF/CUR DEV							

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.09.40000.000.16.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		29,122	35,482	29,347	35,430	35,167	(263)
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	-	-	260	500	700	200
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70160.000.16.0321.	REG PROG.SYS WIDE.SUP-SP	18,887	28,777	-	-	-	-
10.04.01.70160.000.16.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	23,567	24,330	23,067	(1,263)
10.04.01.70160.070.16.0321.	REG PROG.ART.SUP-SP	1,500	1,518	-	-	-	-
10.04.01.70160.070.16.0321.60300	REG PROG.ART.SUP-SP	-	-	1,694	2,000	2,100	100
10.04.01.70160.130.16.0321.	REG PROG.MUSIC.SUP-SP	503	213	-	-	-	-
10.04.01.70160.130.16.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	304	1,000	1,000	-
10.04.01.70160.140.16.0321.	REG PROG.PE.SUP-SP	427	508	-	-	-	-
10.04.01.70160.140.16.0321.60300	REG PROG.PE.SUP-SP	-	-	323	400	400	-
10.04.01.70160.170.16.0321.	REG PROG.HLTH/WELL.SUP-SP	183	148	-	-	-	-
10.04.01.70160.170.16.0321.60300	REG PROG.HLTH/WELL.SUP-SP	-	-	225	200	200	-
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	-	-	792	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	-	-	296	400	400	-
10.04.06.70160.000.16.0321.	ECE.SYS WIDE.SUP-SP	642	946	1,121	-	-	-
10.04.06.70160.000.16.0321.60300	ECE.SYS WIDE.SUP-SP	-	-	600	600	1,000	400
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	-	-	-	3,000	3,000	-
10.04.10.70160.000.16.0321.	GUID SERV.SYS WIDE.SUP-SP	419	327	-	-	-	-
10.04.10.70160.000.16.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	165	1,000	1,300	300
05 INSTRUCTION-OTHER COSTS		-	-	-	-	200	200
0561 STUDENT ENRICH PROG							
10.05.01.70160.850.16.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	-	-	200	200
08 STUDENT HEALTH SERVICES		585	17	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.08.00.70160.000.16.0321.	SYS WIDE.SYS WIDE.SUP-SP	585	17	-	-	-	-
70170 TEES THOMSON ESTATES		33,881	36,937	31,235	31,411	30,463	(948)
02 INSTRUCTION-LEAD/SUPPORT		7,948	7,947	11,784	6,175	8,735	2,560
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.70170.000.17.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,274	6,233	5,684	-	-	-
10.02.15.70170.000.17.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	5,432	4,500	7,000	2,500
0510 STAFF RECOGNITION							
10.02.15.70170.000.17.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,674	1,714	668	-	-	-
10.02.15.70170.000.17.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,675	1,735	60
03 INSTRUCTION-SALARIES/WAGES		(833)	-	917	-	-	-
0084 STAF/CUR DEV							
10.03.09.70170.000.17.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	(833)	-	-	-	-	-
0085 SUB STAF/CUR DEV							
10.03.09.40000.000.17.0085.60300	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	917	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,320	27,052	10,016	24,236	19,728	(4,508)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.70170.000.17.0305.	REG PROG.SYS WIDE.INSTR RES-SP	20	-	-	-	-	-
10.04.01.70170.000.17.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.70170.000.17.0321.	REG PROG.SYS WIDE.SUP-SP	21,076	20,826	-	-	-	-
10.04.01.70170.000.17.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	5,057	18,736	10,228	(8,508)
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	-	-	878	1,000	1,500	500
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	-	-	419	500	1,500	1,000
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	-	-	658	500	1,500	1,000
10.04.01.70170.950.17.0321.	REG PROG.IT.SUP-SP	1,183	912	262	-	-	-
10.04.01.70170.950.17.0321.60300	REG PROG.IT.SUP-SP	-	-	299	500	-	(500)
10.04.05.70170.000.17.0321.	G/T.SYS WIDE.SUP-SP	508	131	-	-	-	-
10.04.05.70170.000.17.0321.60300	G/T.SYS WIDE.SUP-SP	-	-	-	500	500	-
10.04.08.70170.000.17.0321.	MEDIA PROG.SYS WIDE.SUP-SP	3,517	2,725	-	-	-	-
10.04.08.70170.000.17.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	2,443	2,000	3,000	1,000
10.04.10.70170.000.17.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	500	500	-
05 INSTRUCTION-OTHER COSTS		446	1,938	8,518	1,000	2,000	1,000
0561 STUDENT ENRICH PROG							
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	-	-	117	-	-	-
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	-	-	2,354	1,000	2,000	1,000
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.70170.000.17.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	-	6,047	-	-	-
80000 EXEC DIR FOR MIDDLE		344,550	379,711	401,272	1,120	101,260	100,140
03 INSTRUCTION-SALARIES/WAGES		15,330	37,548	38,038	-	-	-
0062 SAT/BEF/SUM							
10.03.01.80000.300.21.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,219	2,798	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.80000.300.21.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	4,095	-	-	-
10.03.01.80000.300.22.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	4,085	3,877	-	-	-	-
10.03.01.80000.300.22.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	3,293	-	-	-
10.03.01.80000.300.24.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,274	5,198	-	-	-	-
10.03.01.80000.300.24.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	3,677	-	-	-
10.03.01.80000.300.25.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,841	2,270	-	-	-	-
10.03.01.80000.300.25.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	4,421	-	-	-
10.03.01.80000.300.26.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,838	330	-	-	-	-
10.03.01.80000.300.26.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	3,127	-	-	-
10.03.01.80000.300.27.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	1,048	3,025	-	-	-	-
10.03.01.80000.300.27.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,650	-	-	-
10.03.01.80000.320.21.0062.	REG PROG.SUMMER.SAT/BEF/SM	-	2,480	-	-	-	-
10.03.01.80000.320.21.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,160	-	-	-
10.03.01.80000.320.22.0062.	REG PROG.SUMMER.SAT/BEF/SM	25	2,253	-	-	-	-
10.03.01.80000.320.22.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,520	-	-	-
10.03.01.80000.320.24.0062.	REG PROG.SUMMER.SAT/BEF/SM	-	3,220	-	-	-	-
10.03.01.80000.320.24.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,320	-	-	-
10.03.01.80000.320.25.0062.	REG PROG.SUMMER.SAT/BEF/SM	-	3,200	-	-	-	-
10.03.01.80000.320.25.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,320	-	-	-
10.03.01.80000.320.26.0062.	REG PROG.SUMMER.SAT/BEF/SM	-	3,520	-	-	-	-
10.03.01.80000.320.26.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,880	-	-	-
10.03.01.80000.320.27.0062.	REG PROG.SUMMER.SAT/BEF/SM	-	5,080	-	-	-	-
10.03.01.80000.320.27.0062.60300	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,120	-	-	-
0063 PARA-SAT/BEF/SUM							
10.03.01.80000.320.22.0063.60300	REG PROG.SUMMER.PARA-SAT	-	-	195	-	-	-
10.03.01.80000.320.25.0063.60300	REG PROG.SUMMER.PARA-SAT	-	-	240	-	-	-
10.03.01.80000.320.26.0063.60300	REG PROG.SUMMER.PARA-SAT	-	-	840	-	-	-
10.03.01.80000.320.27.0063.	REG PROG.SUMMER.PARA-SAT	-	297	-	-	-	-
10.03.01.80000.320.27.0063.60300	REG PROG.SUMMER.PARA-SAT	-	-	180	-	-	-
05 INSTRUCTION-OTHER COSTS		320,000	321,000	342,000	-	100,000	100,000
0208 CONTRACTED SERVICES							
10.05.01.80000.000.00.0208.91200	REG PROG.SYS WIDE.CONTR SVCS	320,000	321,000	342,000	-	-	-
10.05.01.80000.000.21.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	15,663	15,663
10.05.01.80000.000.22.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	11,677	11,677
10.05.01.80000.000.24.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	16,682	16,682
10.05.01.80000.000.25.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	23,633	23,633
10.05.01.80000.000.26.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	15,199	15,199
10.05.01.80000.000.27.0208.	REG PROG.SYS WIDE.CONTR SVCS	-	-	-	-	17,146	17,146
08 STUDENT HEALTH SERVICES		-	-	261	-	-	-
0062 SAT/BEF/SUM							
10.08.00.80000.320.26.0062.60300	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	261	-	-	-
09 STUDENT TRANSPORTATION		9,220	21,163	20,973	1,120	1,260	140
0212 BUS CONTRACTS							
10.09.00.80000.000.00.0212.	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	-	-
10.09.00.80000.000.00.0212.91200	SYS WIDE.SYS WIDE.BUS CONTR	9,220	21,163	-	-	-	-
0532 FIELD TRIPS							
10.09.00.80000.000.21.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,797	-	-	-
10.09.00.80000.000.22.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	160	180	20
10.09.00.80000.000.22.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,153	-	-	-
10.09.00.80000.000.24.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,099	-	-	-
10.09.00.80000.000.25.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	320	360	40
10.09.00.80000.000.25.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,208	-	-	-
10.09.00.80000.000.26.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	320	360	40
10.09.00.80000.000.26.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	3,479	-	-	-
10.09.00.80000.000.27.0532.60300	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	320	360	40
10.09.00.80000.000.27.0532.91200	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	4,237	-	-	-
80210 BMMS BOHEMIA MANOR		26,322	31,759	29,444	28,479	30,748	2,269
02 INSTRUCTION-LEAD/SUPPORT		3,558	4,246	2,139	4,238	4,085	(153)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80210.000.21.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,368	3,169	210	-	-	-
10.02.15.80210.000.21.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,045	3,038	3,010	(28)
0510 STAFF RECOGNITION							
10.02.15.80210.000.21.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,190	1,077	884	-	-	-
10.02.15.80210.000.21.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,200	1,075	(125)
03 INSTRUCTION-SALARIES/WAGES		141	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		22,552	17,501	26,349	23,241	25,663	2,422
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80210.000.21.0305.	REG PROG.SYS WIDE.INSTR RES-SP	1,266	(130)	-	-	-	-
10.04.01.80210.000.21.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(9)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80210.000.21.0321.	REG PROG.SYS WIDE.SUP-SP	8,233	8,706	1,500	-	-	-
10.04.01.80210.000.21.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	6,894	9,441	9,063	(378)
10.04.01.80210.015.21.0321.	REG PROG.MATH-SEC.SUP-SP	1,180	323	-	-	-	-

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10.04.01.80210.015.21.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	442	500	2,000	1,500
10.04.01.80210.025.21.0321.	REG PROG.ELA-SEC.SUP-SP	-	707	-	-	-	-
10.04.01.80210.025.21.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	496	500	1,100	600
10.04.01.80210.070.21.0321.	REG PROG.ART.SUP-SP	1,497	844	350	-	-	-
10.04.01.80210.070.21.0321.60300	REG PROG.ART.SUP-SP	-	-	1,474	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	-	-	191	300	300	-
10.04.01.80210.130.21.0321.	REG PROG.MUSIC.SUP-SP	1,991	2,000	500	-	-	-
10.04.01.80210.130.21.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,494	2,000	2,500	500
10.04.01.80210.140.21.0321.	REG PROG.PE.SUP-SP	716	687	-	-	-	-
10.04.01.80210.140.21.0321.60300	REG PROG.PE.SUP-SP	-	-	904	900	1,000	100
10.04.01.80210.150.21.0321.	REG PROG.SCIENCE.SUP-SP	606	732	872	-	-	-
10.04.01.80210.150.21.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	926	1,500	2,000	500
10.04.01.80210.160.21.0321.	REG PROG.SS.SUP-SP	479	524	-	-	-	-
10.04.01.80210.160.21.0321.60300	REG PROG.SS.SUP-SP	-	-	219	500	500	-
10.04.01.80210.180.21.0321.	REG PROG.HE.SUP-SP	-	-	66	-	-	-
10.04.01.80210.180.21.0321.60300	REG PROG.HE.SUP-SP	-	-	-	200	200	-
10.04.01.80210.950.21.0321.	REG PROG.IT.SUP-SP	921	1,488	-	-	-	-
10.04.01.80210.950.21.0321.60300	REG PROG.IT.SUP-SP	-	-	1,438	2,000	2,000	-
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	1,486	-	2,448	-	-	-
10.04.08.80210.000.21.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,122	3,000	2,500	(500)
10.04.10.80210.000.21.0321.	GUID SERV.SYS WIDE.SUP-SP	321	748	-	-	-	-
10.04.10.80210.000.21.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	572	400	500	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	-	-	-	-	-
10.04.01.80210.950.21.0360.60300	REG PROG.IT.SENS-SP	-	-	1,450	-	-	-
10.04.03.80210.190.21.0360.	REG PROG.TCH ED-M/S.SENS-SP	-	370	-	-	-	-
05 INSTRUCTION-OTHER COSTS		71	10,012	956	1,000	1,000	-
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	-	-	456	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	500	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80210.000.21.0600.	REG PROG.SYS WIDE.EQUIP-SP	-	9,457	-	-	-	-
80220 CHMS CHERRY HILL		38,017	19,732	22,854	26,096	25,119	(977)
02 INSTRUCTION-LEAD/SUPPORT		3,228	2,642	2,692	3,033	2,568	(465)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80220.000.22.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,859	1,574	-	-	-	-
10.02.15.80220.000.22.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,409	1,633	1,200	(433)
0510 STAFF RECOGNITION							
10.02.15.80220.000.22.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,369	1,068	1,283	-	-	-
10.02.15.80220.000.22.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,400	1,368	(32)
03 INSTRUCTION-SALARIES/WAGES		-	-	120	-	-	-
0084 STAF/CUR DEV							
10.03.09.80220.000.22.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	120	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		34,789	16,585	20,042	22,563	22,051	(512)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80220.000.22.0321.	REG PROG.SYS WIDE.SUP-SP	18,155	6,768	-	-	-	-
10.04.01.80220.000.22.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	7,367	7,063	6,751	(312)
10.04.01.80220.015.22.0321.	REG PROG.MATH-SEC.SUP-SP	503	152	-	-	-	-
10.04.01.80220.015.22.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	39	200	200	-
10.04.01.80220.025.22.0321.	REG PROG.ELA-SEC.SUP-SP	846	367	-	-	-	-
10.04.01.80220.025.22.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	170	300	1,300	1,000
10.04.01.80220.070.22.0321.	REG PROG.ART.SUP-SP	1,322	1,797	-	-	-	-
10.04.01.80220.070.22.0321.60300	REG PROG.ART.SUP-SP	-	-	1,987	2,000	2,000	-
10.04.01.80220.090.22.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	150	150	-
10.04.01.80220.130.22.0321.	REG PROG.MUSIC.SUP-SP	912	885	-	-	-	-
10.04.01.80220.130.22.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	995	1,250	1,250	-
10.04.01.80220.140.22.0321.	REG PROG.PE.SUP-SP	962	709	-	-	-	-
10.04.01.80220.140.22.0321.60300	REG PROG.PE.SUP-SP	-	-	509	200	500	300
10.04.01.80220.150.22.0321.	REG PROG.SCIENCE.SUP-SP	417	737	-	-	-	-
10.04.01.80220.150.22.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	945	1,000	1,000	-
10.04.01.80220.160.22.0321.	REG PROG.SS.SUP-SP	491	-	-	-	-	-
10.04.01.80220.160.22.0321.60300	REG PROG.SS.SUP-SP	-	-	65	200	-	(200)
10.04.01.80220.180.22.0321.60300	REG PROG.HE.SUP-SP	-	-	112	100	100	-
10.04.01.80220.950.22.0321.	REG PROG.IT.SUP-SP	983	981	-	-	-	-
10.04.01.80220.950.22.0321.60300	REG PROG.IT.SUP-SP	-	-	2,510	4,500	3,500	(1,000)
10.04.03.80220.190.22.0321.	CTE PROG.TCH ED-M/S.SUP-CP	880	1,171	-	-	-	-
10.04.03.80220.190.22.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	1,629	1,500	1,200	(300)
10.04.08.80220.000.22.0321.	MEDIA PROG.SYS WIDE.SUP-SP	9,114	3,018	-	-	-	-
10.04.08.80220.000.22.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,702	4,000	4,000	-
10.04.10.80220.000.22.0321.	GUID SERV.SYS WIDE.SUP-SP	204	-	-	-	-	-
10.04.10.80220.000.22.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	12	100	100	-

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	505	-	500	500	-
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	-
80240 EMS ELKTON		46,997	47,866	36,028	33,475	34,659	1,184
02 INSTRUCTION-LEAD/SUPPORT		7,778	10,866	9,017	11,493	10,459	(1,034)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80240.000.24.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,884	9,000	2,024	-	-	-
10.02.15.80240.000.24.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	5,073	9,518	8,623	(895)
0510 STAFF RECOGNITION							
10.02.15.80240.000.24.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,894	1,866	1,920	-	-	-
10.02.15.80240.000.24.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,975	1,836	(139)
03 INSTRUCTION-SALARIES/WAGES		769	-	67	-	-	-
0084 STAF/CUR DEV							
10.03.09.80240.000.24.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	769	-	-	-	-	-
10.03.09.80240.000.24.0084.60300	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		32,743	36,851	24,329	20,232	22,200	1,968
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80240.000.24.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(83)	-	(20)	-	-	-
10.04.01.80240.000.24.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(15)	500	500	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80240.000.24.0321.	REG PROG.SYS WIDE.SUP-SP	17,806	19,587	-	-	-	-
10.04.01.80240.000.24.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	9,830	8,182	8,100	(82)
10.04.01.80240.015.24.0321.	REG PROG.MATH-SEC.SUP-SP	2,656	1,001	-	-	-	-
10.04.01.80240.015.24.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	953	1,000	1,000	-
10.04.01.80240.025.24.0321.	REG PROG.ELA-SEC.SUP-SP	3,227	1,424	-	-	-	-
10.04.01.80240.025.24.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	976	1,000	1,000	-
10.04.01.80240.070.24.0321.	REG PROG.ART.SUP-SP	1,559	1,347	-	-	-	-
10.04.01.80240.070.24.0321.60300	REG PROG.ART.SUP-SP	-	-	1,500	1,500	2,000	500
10.04.01.80240.090.24.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	-	100	100	-
10.04.01.80240.130.24.0321.	REG PROG.MUSIC.SUP-SP	1,179	886	-	-	-	-
10.04.01.80240.130.24.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	681	750	1,000	250
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	-	-	396	250	500	250
10.04.01.80240.150.24.0321.	REG PROG.SCIENCE.SUP-SP	1,965	5,422	-	-	-	-
10.04.01.80240.150.24.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	360	1,000	1,000	-
10.04.01.80240.160.24.0321.	REG PROG.SS.SUP-SP	934	911	-	-	-	-
10.04.01.80240.160.24.0321.60300	REG PROG.SS.SUP-SP	-	-	655	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	-	-	-	100	-	(100)
10.04.01.80240.340.24.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	100	250	150
10.04.01.80240.950.24.0321.	REG PROG.IT.SUP-SP	1,032	1,548	-	-	-	-
10.04.01.80240.950.24.0321.60300	REG PROG.IT.SUP-SP	-	-	1,044	1,500	1,500	-
10.04.03.80240.190.24.0321.	CTE PROG.TCH ED-M/S.SUP-CP	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	958	2,394	-	-	-	-
10.04.08.80240.000.24.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,934	3,500	3,500	-
10.04.10.80240.000.24.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	10	250	250	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80240.950.24.0360.	REG PROG.IT.SENS-SP	-	629	4,025	-	-	-
05 INSTRUCTION-OTHER COSTS		5,707	149	2,615	1,750	2,000	250
0267 SOFTWARE LICENSE							
10.05.01.80240.000.24.0267.	REG PROG.SYS WIDE.SOFT LIC	149	149	-	-	-	-
10.05.01.80240.000.24.0267.60300	REG PROG.SYS WIDE.SOFT LIC	-	-	794	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.80240.000.24.0502.60300	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	199	-	-	-
0561 STUDENT ENRICH PROG							
10.05.01.80240.000.24.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	99	-	-	-
10.05.01.80240.850.24.0561.	REG PROG.PBIS.STD ENRICH	1,109	-	23	-	-	-
10.05.01.80240.850.24.0561.60300	REG PROG.PBIS.STD ENRICH	-	-	1,500	1,750	2,000	250
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.80240.000.24.0600.	REG PROG.SYS WIDE.EQUIP-SP	4,449	-	-	-	-	-
80250 NEMS NORTH EAST		47,869	52,505	54,392	47,863	48,521	658
02 INSTRUCTION-LEAD/SUPPORT		6,177	8,783	4,023	6,889	7,297	408
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80250.000.25.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,021	6,687	814	-	-	-
10.02.15.80250.000.25.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,220	4,764	5,081	317
0510 STAFF RECOGNITION							
10.02.15.80250.000.25.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,156	2,096	1,989	-	-	-
10.02.15.80250.000.25.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	2,125	2,216	91
03 INSTRUCTION-SALARIES/WAGES		-	1,525	-	-	-	-
0084 STAF/CUR DEV							
10.03.09.80250.000.25.0084.	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,525	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		39,661	39,290	47,072	36,724	36,974	250
0305 INSTR RESOURCES -SCHOOL PURCH							

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10.04.01.80250.000.25.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	178	(30)	-	-	-
10.04.01.80250.000.25.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(163)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80250.000.25.0321.	REG PROG.SYS WIDE.SUP-SP	16,037	18,325	8,522	-	-	-
10.04.01.80250.000.25.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	9,288	8,224	8,224	-
10.04.01.80250.015.25.0321.	REG PROG.MATH-SEC.SUP-SP	2,265	1,574	-	-	-	-
10.04.01.80250.015.25.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	1,468	1,500	1,500	-
10.04.01.80250.025.25.0321.	REG PROG.ELA-SEC.SUP-SP	2,090	1,725	-	-	-	-
10.04.01.80250.025.25.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	2,491	2,500	2,500	-
10.04.01.80250.070.25.0321.	REG PROG.ART.SUP-SP	1,377	1,390	-	-	-	-
10.04.01.80250.070.25.0321.60300	REG PROG.ART.SUP-SP	-	-	1,483	1,500	1,500	-
10.04.01.80250.090.25.0321.	REG PROG.WORLD LANG.SUP-SP	263	420	399	-	-	-
10.04.01.80250.090.25.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	956	1,000	1,250	250
10.04.01.80250.130.25.0321.	REG PROG.MUSIC.SUP-SP	2,882	2,116	-	-	-	-
10.04.01.80250.130.25.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	3,787	3,500	3,500	-
10.04.01.80250.140.25.0321.	REG PROG.PE.SUP-SP	1,488	1,382	-	-	-	-
10.04.01.80250.140.25.0321.60300	REG PROG.PE.SUP-SP	-	-	1,793	1,750	1,750	-
10.04.01.80250.150.25.0321.	REG PROG.SCIENCE.SUP-SP	1,522	1,441	-	-	-	-
10.04.01.80250.150.25.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	1,921	2,000	2,000	-
10.04.01.80250.160.25.0321.	REG PROG.SS.SUP-SP	994	2,514	-	-	-	-
10.04.01.80250.160.25.0321.60300	REG PROG.SS.SUP-SP	-	-	904	1,000	1,000	-
10.04.01.80250.180.25.0321.	REG PROG.HE.SUP-SP	410	462	-	-	-	-
10.04.01.80250.180.25.0321.60300	REG PROG.HE.SUP-SP	-	-	749	750	1,000	250
10.04.01.80250.340.25.0321.	REG PROG.MIP (ISS).SUP-SP	83	27	-	-	-	-
10.04.01.80250.340.25.0321.60300	REG PROG.MIP (ISS).SUP-SP	-	-	-	500	250	(250)
10.04.01.80250.950.25.0321.	REG PROG.IT.SUP-SP	1,618	2,752	-	-	-	-
10.04.01.80250.950.25.0321.60300	REG PROG.IT.SUP-SP	-	-	3,762	3,000	3,000	-
10.04.03.80250.190.25.0321.	CTE PROG.TCH ED-M/S.SUP-CP	603	-	-	-	-	-
10.04.03.80250.190.25.0321.60300	CTE PROG.TCH ED-M/S.SUP-CP	-	-	1,025	1,500	1,500	-
10.04.08.80250.000.25.0321.	MEDIA PROG.SYS WIDE.SUP-SP	5,954	2,961	-	-	-	-
10.04.08.80250.000.25.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	6,717	6,000	6,000	-
10.04.10.80250.000.25.0321.	GUID SERV.SYS WIDE.SUP-SP	836	773	-	-	-	-
10.04.10.80250.000.25.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	2,000	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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,031	2,907	3,297	4,250	4,250	-
0561 STUDENT ENRICH PROG							
10.05.01.80250.000.25.0561.	REG PROG.SYS WIDE.STD ENRICH	1,019	1,253	-	-	-	-
10.05.01.80250.000.25.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	1,043	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	-	-	2,254	2,750	2,750	-
80260 PVMS PERRYVILLE		40,983	58,880	36,416	34,536	33,468	(1,068)
02 INSTRUCTION-LEAD/SUPPORT		10,438	9,697	5,306	4,650	4,716	66
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80260.000.26.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	8,713	8,221	1,166	-	-	-
10.02.15.80260.000.26.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	2,490	3,000	3,000	-
0510 STAFF RECOGNITION							
10.02.15.80260.000.26.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,725	1,476	1,650	-	-	-
10.02.15.80260.000.26.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,650	1,716	66
04 INSTRUCTION-MATERIALS/SUPPLIES		28,621	40,261	31,110	29,886	28,752	(1,134)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80260.000.26.0321.	REG PROG.SYS WIDE.SUP-SP	13,785	27,907	2,510	-	-	-
10.04.01.80260.000.26.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	16,296	17,836	16,702	(1,134)
10.04.01.80260.015.26.0321.	REG PROG.MATH-SEC.SUP-SP	1,541	169	-	-	-	-
10.04.01.80260.015.26.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	421	500	500	-
10.04.01.80260.025.26.0321.	REG PROG.ELA-SEC.SUP-SP	1,819	181	-	-	-	-
10.04.01.80260.025.26.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	427	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	1,000	-
10.04.01.80260.130.26.0321.	REG PROG.MUSIC.SUP-SP	915	2,008	-	-	-	-
10.04.01.80260.130.26.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,202	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	-	-	83	300	300	-
10.04.01.80260.150.26.0321.	REG PROG.SCIENCE.SUP-SP	2,609	2,478	-	-	-	-
10.04.01.80260.150.26.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	1,271	1,250	1,250	-
10.04.01.80260.160.26.0321.60300	REG PROG.SS.SUP-SP	-	-	440	500	500	-
10.04.01.80260.950.26.0321.	REG PROG.IT.SUP-SP	1,407	955	-	-	-	-
10.04.01.80260.950.26.0321.60300	REG PROG.IT.SUP-SP	-	-	1,000	1,000	1,000	-
10.04.03.80260.190.26.0321.	CTE PROG.TCH ED-M/S.SUP-CP	563	-	-	-	-	-
10.04.08.80260.000.26.0321.	MEDIA PROG.SYS WIDE.SUP-SP	3,547	4,776	-	-	-	-
10.04.08.80260.000.26.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	5,460	5,000	5,000	-
10.04.10.80260.000.26.0321.	GUID SERV.SYS WIDE.SUP-SP	54	-	-	-	-	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80260.950.26.0360.	REG PROG.IT.SENS-SP	252	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,924	8,922	-	-	-	-
0561 STUDENT ENRICH PROG							

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.05.01.80260.000.26.0561.	REG PROG.SYS WIDE.STD ENRICH	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	-	-	-	-
80270 RSMS RISING SUN		59,654	55,791	39,782	39,601	38,356	(1,245)
02 INSTRUCTION-LEAD/SUPPORT		3,700	2,052	2,043	3,242	1,564	(1,678)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.80270.000.27.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	2,127	384	-	-	-	-
10.02.15.80270.000.27.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	497	1,567	-	(1,567)
0510 STAFF RECOGNITION							
10.02.15.80270.000.27.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,573	1,668	1,546	-	-	-
10.02.15.80270.000.27.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,675	1,564	(111)
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		54,154	34,906	37,739	36,359	36,792	433
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.80270.000.27.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	(75)	(21)	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.80270.000.27.0321.	REG PROG.SYS WIDE.SUP-SP	13,024	18,940	-	-	-	-
10.04.01.80270.000.27.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	19,386	20,334	20,867	533
10.04.01.80270.015.27.0321.	REG PROG.MATH-SEC.SUP-SP	1,000	748	-	-	-	-
10.04.01.80270.015.27.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	605	650	650	-
10.04.01.80270.025.27.0321.	REG PROG.ELA-SEC.SUP-SP	1,908	1,792	-	-	-	-
10.04.01.80270.025.27.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	1,491	1,500	1,500	-
10.04.01.80270.070.27.0321.	REG PROG.ART.SUP-SP	1,571	1,500	-	-	-	-
10.04.01.80270.070.27.0321.60300	REG PROG.ART.SUP-SP	-	-	1,486	1,500	1,500	-
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	250	(100)
10.04.01.80270.130.27.0321.	REG PROG.MUSIC.SUP-SP	1,468	1,340	-	-	-	-
10.04.01.80270.130.27.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	1,300	1,300	1,300	-
10.04.01.80270.140.27.0321.	REG PROG.PE.SUP-SP	1,298	1,000	-	-	-	-
10.04.01.80270.140.27.0321.60300	REG PROG.PE.SUP-SP	-	-	900	900	900	-
10.04.01.80270.150.27.0321.	REG PROG.SCIENCE.SUP-SP	1,396	1,291	958	-	-	-
10.04.01.80270.150.27.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	1,291	1,300	1,300	-
10.04.01.80270.160.27.0321.	REG PROG.SS.SUP-SP	570	967	-	-	-	-
10.04.01.80270.160.27.0321.60300	REG PROG.SS.SUP-SP	-	-	900	900	900	-
10.04.01.80270.180.27.0321.	REG PROG.HE.SUP-SP	700	975	-	-	-	-
10.04.01.80270.180.27.0321.60300	REG PROG.HE.SUP-SP	-	-	999	1,000	1,000	-
10.04.01.80270.950.27.0321.60300	REG PROG.IT.SUP-SP	-	-	300	300	300	-
10.04.03.80270.190.27.0321.	CTE PROG.TCH ED-M/S.SUP-CP	851	1,000	-	-	-	-
10.04.08.80270.000.27.0321.	MEDIA PROG.SYS WIDE.SUP-SP	7,226	4,654	1,256	-	-	-
10.04.08.80270.000.27.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	6,255	6,125	6,125	-
10.04.10.80270.000.27.0321.	GUID SERV.SYS WIDE.SUP-SP	400	74	-	-	-	-
10.04.10.80270.000.27.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	283	200	200	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.80270.950.27.0360.	REG PROG.IT.SENS-SP	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	-	-	-	-
90000 EXEC DIR FOR HIGH		47,236	430,483	670,263	792,610	987,211	194,601
03 INSTRUCTION-SALARIES/WAGES		8,361	15,486	11,023	-	-	-
0062 SAT/BEF/SUM							
10.03.01.90000.300.31.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	2,191	1,870	-	-	-	-
10.03.01.90000.300.31.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,993	-	-	-
10.03.01.90000.300.32.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	80	3,510	-	-	-	-
10.03.01.90000.300.32.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	1,800	-	-	-
10.03.01.90000.300.33.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	3,950	3,713	-	-	-	-
10.03.01.90000.300.33.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	3,240	-	-	-
10.03.01.90000.300.34.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	465	-	-	-	-
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	-	-	-	-
10.03.01.90000.300.35.0062.60300	REG PROG.STUD BODY.SAT/BEF/SUM	-	-	3,990	-	-	-
10.03.03.90000.300.37.0062.	REG PROG.STUD BODY.SAT/BEF/SUM	-	60	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	22,080	-	(22,080)
0306 INSTR RESOURCES - COUNTY PURCH							
10.04.05.90000.000.00.0306.60300	G/T.SYS WIDE.INSTR RES-CP	-	-	-	22,080	-	(22,080)
05 INSTRUCTION-OTHER COSTS		38,875	414,997	659,240	742,530	957,211	214,681
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	-	-	-	-
10.05.05.90000.000.31.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	6,340	14,151	23,407	9,256
10.05.05.90000.000.32.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	11,673	26,878	32,841	5,963
10.05.05.90000.000.33.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	10,713	22,962	24,297	1,335
10.05.05.90000.000.34.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	8,401	21,271	25,721	4,450

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10.05.05.90000.000.35.0208.61000	G/T.SYS WIDE.CONTR SVCS	-	-	11,586	23,941	36,668	12,727
0209 STUDENT TUITION							
10.05.01.90000.000.00.0209.	REG PROG.SYS WIDE.STUD TUIT	38,875	9,956	-	-	-	-
10.05.01.90000.000.00.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	-	349,108	-	(349,108)
10.05.01.90000.000.00.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	335,329	-	-	-	-
10.05.01.90000.000.31.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	25,186	9,775	67,859	58,084
10.05.01.90000.000.32.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	76,630	76,630
10.05.01.90000.000.32.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	253,840	79,265	167,420	88,156
10.05.01.90000.000.33.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	34,920	17,136	85,241	68,105
10.05.01.90000.000.34.0209.60300	REG PROG.SYS WIDE.STUD TUIT	-	-	-	-	84,750	84,750
10.05.01.90000.000.34.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	229,575	83,361	179,036	95,675
10.05.01.90000.000.35.0209.61000	REG PROG.SYS WIDE.STUD TUIT	-	-	67,006	44,683	153,341	108,658
09 STUDENT TRANSPORTATION		-	-	-	28,000	30,000	2,000
0212 BUS CONTRACTS							
10.09.00.90000.000.32.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	14,000	-	(14,000)
10.09.00.90000.000.32.0212.61000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	15,000	15,000
10.09.00.90000.000.34.0212.60300	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	14,000	-	(14,000)
10.09.00.90000.000.34.0212.61000	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	15,000	15,000
90310 BMHS BOHEMIA MANOR		38,311	46,853	54,337	39,209	37,675	(1,534)
02 INSTRUCTION-LEAD/SUPPORT		7,306	5,852	3,400	5,032	4,891	(141)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90310.000.31.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	5,352	4,429	210	-	-	-
10.02.15.90310.000.31.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	1,988	3,182	3,000	(182)
0510 STAFF RECOGNITION							
10.02.15.90310.000.31.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,954	1,423	1,202	-	-	-
10.02.15.90310.000.31.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	1,850	1,891	41
04 INSTRUCTION-MATERIALS/SUPPLIES		25,130	18,357	49,941	34,177	32,784	(1,393)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90310.000.31.0305.	REG PROG.SYS WIDE.INSTR RES-SP	486	(479)	854	-	-	-
10.04.01.90310.000.31.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	1,597	2,000	1,500	(500)
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90310.000.31.0321.	REG PROG.SYS WIDE.SUP-SP	5,984	6,378	471	-	-	-
10.04.01.90310.000.31.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	6,499	11,677	13,000	1,323
10.04.01.90310.015.31.0321.	REG PROG.MATH-SEC.SUP-SP	3,275	341	-	-	-	-
10.04.01.90310.015.31.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	2,605	3,500	1,500	(2,000)
10.04.01.90310.025.31.0321.	REG PROG.ELA-SEC.SUP-SP	1,420	437	-	-	-	-
10.04.01.90310.025.31.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	829	500	500	-
10.04.01.90310.070.31.0321.	REG PROG.ART.SUP-SP	1,991	2,136	-	-	-	-
10.04.01.90310.070.31.0321.60300	REG PROG.ART.SUP-SP	-	-	2,996	2,000	2,000	-
10.04.01.90310.090.31.0321.	REG PROG.WORLD LANG.SUP-SP	304	578	158	-	-	-
10.04.01.90310.090.31.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	388	600	1,000	400
10.04.01.90310.100.31.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	600	300	(300)
10.04.01.90310.130.31.0321.	REG PROG.MUSIC.SUP-SP	1,997	1,931	-	-	-	-
10.04.01.90310.130.31.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,489	2,500	1,800	(700)
10.04.01.90310.140.31.0321.	REG PROG.PE.SUP-SP	881	774	-	-	-	-
10.04.01.90310.140.31.0321.60300	REG PROG.PE.SUP-SP	-	-	1,349	1,400	1,300	(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	-	-	2,355	2,000	2,000	-
10.04.01.90310.160.31.0321.	REG PROG.SS.SUP-SP	481	465	-	-	-	-
10.04.01.90310.160.31.0321.60300	REG PROG.SS.SUP-SP	-	-	385	500	500	-
10.04.01.90310.180.31.0321.	REG PROG.HE.SUP-SP	258	-	-	-	-	-
10.04.01.90310.950.31.0321.	REG PROG.IT.SUP-SP	873	986	-	-	-	-
10.04.01.90310.950.31.0321.60300	REG PROG.IT.SUP-SP	-	-	1,223	1,000	2,000	1,000
10.04.03.90310.580.31.0321.	CTE PROG.TECH ED.SUP-SP	2,489	1,999	17,215	-	-	-
10.04.03.90310.580.31.0321.60300	CTE PROG.TECH ED.SUP-SP	-	-	1,762	2,500	2,484	(16)
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	-	-	49	-	-	-
10.04.08.90310.000.31.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,979	202	2,665	-	-	-
10.04.08.90310.000.31.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	3,330	3,000	2,500	(500)
10.04.10.90310.000.31.0321.	GUID SERV.SYS WIDE.SUP-SP	650	667	-	-	-	-
10.04.10.90310.000.31.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	406	400	400	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90310.290.31.0360.	REG PROG.ATHLETICS.SENS-SP	423	-	316	-	-	-
05 INSTRUCTION-OTHER COSTS		5,875	22,644	996	-	-	-
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	-	-	-
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	-	-	496	-	-	-
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	-	-	-	-
90320 EHS ELKTON		98,280	79,943	63,627	69,668	66,680	(2,988)
02 INSTRUCTION-LEAD/SUPPORT		23,797	22,013	28,408	25,274	23,243	(2,031)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90320.000.32.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	21,204	19,188	11,009	-	-	-
10.02.15.90320.000.32.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	14,778	22,449	20,382	(2,067)

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0510 STAFF RECOGNITION							
10.02.15.90320.000.32.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,593	2,825	2,621	-	-	-
10.02.15.90320.000.32.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	2,825	2,861	36
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		33,106	37,454	35,219	43,394	42,437	(957)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90320.000.32.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(227)	-	(50)	-	-	-
10.04.01.90320.000.32.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(18)	3,026	1,500	(1,526)
10.04.01.90320.130.32.0305.	REG PROG.MUSIC.INSTR RES-SP	479	-	-	-	-	-
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	13,295	21,206	-	-	-	-
10.04.01.90320.000.32.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	13,199	14,118	14,937	819
10.04.01.90320.015.32.0321.	REG PROG.MATH-SEC.SUP-SP	1,039	1,882	-	-	-	-
10.04.01.90320.015.32.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	1,952	2,000	2,000	-
10.04.01.90320.025.32.0321.	REG PROG.ELA-SEC.SUP-SP	862	1,229	-	-	-	-
10.04.01.90320.025.32.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	431	2,000	2,000	-
10.04.01.90320.070.32.0321.	REG PROG.ART.SUP-SP	3,125	2,998	-	-	-	-
10.04.01.90320.070.32.0321.60300	REG PROG.ART.SUP-SP	-	-	3,028	3,000	3,000	-
10.04.01.90320.090.32.0321.	REG PROG.WORLD LANG.SUP-SP	50	170	-	-	-	-
10.04.01.90320.090.32.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	892	750	750	-
10.04.01.90320.130.32.0321.	REG PROG.MUSIC.SUP-SP	1,150	878	-	-	-	-
10.04.01.90320.130.32.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	1,546	2,000	2,000	-
10.04.01.90320.140.32.0321.	REG PROG.PE.SUP-SP	494	750	-	-	-	-
10.04.01.90320.140.32.0321.60300	REG PROG.PE.SUP-SP	-	-	1,000	750	1,000	250
10.04.01.90320.150.32.0321.	REG PROG.SCIENCE.SUP-SP	3,169	2,120	-	-	-	-
10.04.01.90320.150.32.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	5,460	6,000	6,000	-
10.04.01.90320.160.32.0321.	REG PROG.SS.SUP-SP	38	489	-	-	-	-
10.04.01.90320.160.32.0321.60300	REG PROG.SS.SUP-SP	-	-	65	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	-	-	482	500	500	-
10.04.01.90320.580.32.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	-	-	750	750
10.04.01.90320.950.32.0321.	REG PROG.IT.SUP-SP	1,650	1,715	-	-	-	-
10.04.01.90320.950.32.0321.60300	REG PROG.IT.SUP-SP	-	-	4,554	3,500	3,500	-
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	-	-	966	750	-	(750)
10.04.08.90320.000.32.0321.	MEDIA PROG.SYS WIDE.SUP-SP	1,975	2,163	-	-	-	-
10.04.08.90320.000.32.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	1,561	3,000	3,000	-
10.04.10.90320.000.32.0321.	GUID SERV.SYS WIDE.SUP-SP	331	625	-	-	-	-
10.04.10.90320.000.32.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	151	1,000	500	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90320.000.32.0360.	REG PROG.SYS WIDE.SENS-SP	696	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		41,377	20,326	-	1,000	1,000	-
0561 STUDENT ENRICH PROG							
10.05.01.90320.000.32.0561.	REG PROG.SYS WIDE.STD ENRICH	227	-	-	-	-	-
10.05.01.90320.000.32.0561.60300	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,000	1,000
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	-	-	-	-
90330 NEHS NORTH EAST		49,364	120,771	64,193	68,724	67,013	(1,711)
02 INSTRUCTION-LEAD/SUPPORT		7,552	12,601	11,578	17,700	17,501	(199)
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	5,961	10,895	-	-	-	-
10.02.15.90330.000.33.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	10,186	-	15,000	15,000
0510 STAFF RECOGNITION							
10.02.15.90330.000.33.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,591	1,706	1,392	-	-	-
10.02.15.90330.000.33.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	2,700	2,501	(199)
04 INSTRUCTION-MATERIALS/SUPPLIES		41,812	87,991	44,815	51,024	49,512	(1,512)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90330.000.33.0305.	REG PROG.SYS WIDE.INSTR RES-SP	-	6,420	-	-	-	-
10.04.01.90330.000.33.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	807	2,000	2,000	-
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	8,996	27,535	99	-	-	-
10.04.01.90330.000.33.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	12,946	14,874	14,362	(512)
10.04.01.90330.015.33.0321.	REG PROG.MATH-SEC.SUP-SP	2,899	9,041	-	-	-	-
10.04.01.90330.015.33.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	1,214	3,000	3,000	-
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	-	-	1,929	1,800	1,800	-
10.04.01.90330.070.33.0321.	REG PROG.ART.SUP-SP	5,518	3,789	-	-	-	-
10.04.01.90330.070.33.0321.60300	REG PROG.ART.SUP-SP	-	-	4,000	4,000	4,000	-
10.04.01.90330.090.33.0321.	REG PROG.WORLD LANG.SUP-SP	284	387	-	-	-	-
10.04.01.90330.090.33.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	473	500	500	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.01.90330.130.33.0321.	REG PROG.MUSIC.SUP-SP	1,607	6,668	-	-	-	-
10.04.01.90330.130.33.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,763	1,600	1,600	-
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	700	-
10.04.01.90330.150.33.0321.	REG PROG.SCIENCE.SUP-SP	4,107	4,702	-	-	-	-
10.04.01.90330.150.33.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	4,775	-	5,000	5,000
10.04.01.90330.160.33.0321.	REG PROG.SS.SUP-SP	572	211	-	-	-	-
10.04.01.90330.160.33.0321.60300	REG PROG.SS.SUP-SP	-	-	468	700	700	-
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	-	-	203	400	400	-
10.04.01.90330.290.33.0321.	REG PROG.ATHLETICS.SUP-SP	-	11,381	46	-	-	-
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	59	-	-	-	-	-
10.04.01.90330.580.33.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	229	-	-	-
10.04.01.90330.950.33.0321.	REG PROG.IT.SUP-SP	3,301	3,999	-	-	-	-
10.04.01.90330.950.33.0321.60300	REG PROG.IT.SUP-SP	-	-	3,969	3,000	3,000	-
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	-	-	3,016	3,000	3,000	-
10.04.03.90330.630.33.0321.	CTE PROG.HOSP/TOUR.SUP-SP	2,270	190	-	-	-	-
10.04.08.90330.000.33.0321.	MEDIA PROG.SYS WIDE.SUP-SP	6,667	373	-	-	-	-
10.04.08.90330.000.33.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	4,087	8,000	7,000	(1,000)
10.04.10.90330.000.33.0321.	GUID SERV.SYS WIDE.SUP-SP	842	1,023	-	-	-	-
10.04.10.90330.000.33.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	692	1,400	1,400	-
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90330.070.33.0360.	REG PROG.ART.SENS-SP	-	2,268	-	-	-	-
10.04.01.90330.290.33.0360.	REG PROG.ATHLETICS.SENS-SP	-	-	1,050	-	-	-
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	1,349	-	-	-
05 INSTRUCTION-OTHER COSTS		-	20,179	7,800	-	-	-
0208 CONTRACTED SERVICES							
10.05.01.90330.290.33.0208.	REG PROG.ATHLETICS.CONTR SVCS	-	2,200	-	-	-	-
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	7,800	-	-	-
90340 PHS PERRYVILLE		42,709	65,016	71,497	55,965	54,744	(1,221)
02 INSTRUCTION-LEAD/SUPPORT		3,423	24,399	18,506	16,994	12,013	(4,981)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90340.000.34.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	1,684	22,224	2,145	-	-	-
10.02.15.90340.000.34.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	14,261	14,894	10,000	(4,894)
0510 STAFF RECOGNITION							
10.02.15.90340.000.34.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	1,739	2,175	2,100	-	-	-
10.02.15.90340.000.34.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	2,100	2,013	(87)
04 INSTRUCTION-MATERIALS/SUPPLIES		39,286	40,617	43,166	38,971	42,731	3,760
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90340.000.34.0305.	REG PROG.SYS WIDE.INSTR RES-SP	79	(115)	(111)	-	-	-
10.04.01.90340.000.34.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	-	3,000	2,000	(1,000)
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	1,500	(500)
10.04.01.90340.150.34.0305.60300	REG PROG.SCIENCE.INSTR RES-SP	-	-	-	1,000	1,000	-
10.04.01.90340.160.34.0305.60300	REG PROG.SS.INSTR RES-SP	-	-	-	-	2,000	2,000
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	12,205	20,902	-	-	-	-
10.04.01.90340.000.34.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	5,800	14,571	12,802	(1,769)
10.04.01.90340.015.34.0321.	REG PROG.MATH-SEC.SUP-SP	1,915	2,418	-	-	-	-
10.04.01.90340.015.34.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	3,115	500	500	-
10.04.01.90340.025.34.0321.	REG PROG.ELA-SEC.SUP-SP	2,780	2,661	-	-	-	-
10.04.01.90340.025.34.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	710	500	500	-
10.04.01.90340.070.34.0321.	REG PROG.ART.SUP-SP	4,000	4,000	-	-	-	-
10.04.01.90340.070.34.0321.60300	REG PROG.ART.SUP-SP	-	-	4,003	3,000	3,000	-
10.04.01.90340.090.34.0321.	REG PROG.WORLD LANG.SUP-SP	476	543	-	-	-	-
10.04.01.90340.090.34.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	563	300	300	-
10.04.01.90340.130.34.0321.	REG PROG.MUSIC.SUP-SP	2,977	2,350	-	-	-	-
10.04.01.90340.130.34.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,556	500	500	-
10.04.01.90340.140.34.0321.	REG PROG.PE.SUP-SP	1,369	1,500	-	-	-	-
10.04.01.90340.140.34.0321.60300	REG PROG.PE.SUP-SP	-	-	2,105	1,500	1,500	-
10.04.01.90340.150.34.0321.	REG PROG.SCIENCE.SUP-SP	2,763	3,197	-	-	-	-
10.04.01.90340.150.34.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	2,686	2,000	1,000	(1,000)
10.04.01.90340.160.34.0321.60300	REG PROG.SS.SUP-SP	-	-	24	100	500	400
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	-	-	470	-	500	500
10.04.01.90340.290.34.0321.	REG PROG.ATHLETICS.SUP-SP	-	-	11,250	-	-	-
10.04.01.90340.950.34.0321.	REG PROG.IT.SUP-SP	1,938	2,416	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.04.01.90340.950.34.0321.60300	REG PROG.IT.SUP-SP	-	-	3,522	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	-	-	1,441	-	2,500	2,500
10.04.08.90340.000.34.0321.	MEDIA PROG.SYS WIDE.SUP-SP	4,471	-	-	-	-	-
10.04.08.90340.000.34.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	-	1,000	1,000	-
10.04.10.90340.000.34.0321.	GUID SERV.SYS WIDE.SUP-SP	755	24	-	-	-	-
10.04.10.90340.000.34.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	415	500	-	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP							
10.04.01.90340.950.34.0360.	REG PROG.IT.SENS-SP	514	-	2,283	-	-	-
10.04.01.90340.950.34.0360.60300	REG PROG.IT.SENS-SP	-	-	2,334	-	3,629	3,629
10.04.03.90340.580.34.0360.	CTE PROG.TECH ED.SENS-SP	150	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	9,825	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90340.290.34.0600.	REG PROG.ATHLETICS.EQUIP-SP	-	-	9,825	-	-	-
90350 RSHS RISING SUN		85,640	79,706	64,070	69,380	68,538	(842)
02 INSTRUCTION-LEAD/SUPPORT		8,831	10,010	8,743	10,600	10,325	(275)
0321 SUPPLIES-SCHOOL PURCHASE							
10.02.15.90350.000.35.0321.	PRN OF-B&S.SYS WIDE.SUP-SP	6,176	7,410	760	-	-	-
10.02.15.90350.000.35.0321.60300	PRN OF-B&S.SYS WIDE.SUP-SP	-	-	5,572	8,000	8,000	-
0510 STAFF RECOGNITION							
10.02.15.90350.000.35.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	2,655	2,600	2,411	-	-	-
10.02.15.90350.000.35.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	-	2,600	2,325	(275)
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		56,138	62,976	53,372	58,780	58,213	(567)
0305 INSTR RESOURCES -SCHOOL PURCH							
10.04.01.90350.000.35.0305.	REG PROG.SYS WIDE.INSTR RES-SP	(94)	-	(163)	-	-	-
10.04.01.90350.000.35.0305.60300	REG PROG.SYS WIDE.INSTR RES-SP	-	-	(208)	6,500	-	(6,500)
10.04.01.90350.015.35.0305.	REG PROG.MATH-SEC.INSTR RES-SP	1,916	696	-	-	-	-
10.04.01.90350.025.35.0305.	REG PROG.ELA-SEC.INSTR RES-SP	1,289	867	-	-	-	-
10.04.01.90350.025.35.0305.60300	REG PROG.ELA-SEC.INSTR RES-SP	-	-	167	-	-	-
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.HOSP/TOUR.INST RES-SP	3,788	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.04.01.90350.000.35.0321.	REG PROG.SYS WIDE.SUP-SP	17,124	27,220	1,898	-	-	-
10.04.01.90350.000.35.0321.60300	REG PROG.SYS WIDE.SUP-SP	-	-	19,759	18,880	22,663	3,783
10.04.01.90350.015.35.0321.	REG PROG.MATH-SEC.SUP-SP	2,434	2,400	-	-	-	-
10.04.01.90350.015.35.0321.60300	REG PROG.MATH-SEC.SUP-SP	-	-	2,490	2,500	3,000	500
10.04.01.90350.025.35.0321.60300	REG PROG.ELA-SEC.SUP-SP	-	-	200	200	1,000	800
10.04.01.90350.070.35.0321.	REG PROG.ART.SUP-SP	4,530	4,000	-	-	-	-
10.04.01.90350.070.35.0321.60300	REG PROG.ART.SUP-SP	-	-	4,000	4,000	4,000	-
10.04.01.90350.090.35.0321.60300	REG PROG.WORLD LANG.SUP-SP	-	-	120	1,200	300	(900)
10.04.01.90350.100.35.0321.60300	REG PROG.STEM.SUP-SP	-	-	-	-	500	500
10.04.01.90350.130.35.0321.	REG PROG.MUSIC.SUP-SP	2,409	2,929	-	-	-	-
10.04.01.90350.130.35.0321.60300	REG PROG.MUSIC.SUP-SP	-	-	2,489	2,500	2,000	(500)
10.04.01.90350.140.35.0321.	REG PROG.PE.SUP-SP	1,049	1,154	-	-	-	-
10.04.01.90350.140.35.0321.60300	REG PROG.PE.SUP-SP	-	-	2,500	2,500	2,000	(500)
10.04.01.90350.150.35.0321.	REG PROG.SCIENCE.SUP-SP	6,597	5,863	-	-	-	-
10.04.01.90350.150.35.0321.60300	REG PROG.SCIENCE.SUP-SP	-	-	8,734	9,000	8,000	(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	-	-	-	-	750	750
10.04.01.90350.580.35.0321.60300	REG PROG.TECH ED.SUP-SP	-	-	-	2,500	2,000	(500)
10.04.01.90350.950.35.0321.	REG PROG.IT.SUP-SP	802	716	-	-	-	-
10.04.01.90350.950.35.0321.60300	REG PROG.IT.SUP-SP	-	-	357	1,000	2,000	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	-	-	3,125	-	2,000	2,000
10.04.08.90350.000.35.0321.	MEDIA PROG.SYS WIDE.SUP-SP	10,554	8,083	-	-	-	-
10.04.08.90350.000.35.0321.60300	MEDIA PROG.SYS WIDE.SUP-SP	-	-	7,904	8,000	7,000	(1,000)
10.04.10.90350.000.35.0321.60300	GUID SERV.SYS WIDE.SUP-SP	-	-	-	-	1,000	1,000
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	1,955	-	-	-
0208 CONTRACTED SERVICES							
10.05.01.90350.000.35.0208.60300	REG PROG.SYS WIDE.CONTR SVCS	-	-	1,955	-	-	-
0502 MEETINGS AND CONFERENCES							
10.05.09.90350.000.35.0502.	STF/CUR DV.SYS WIDE.MEET/CONF	109	32	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE							
10.05.01.90350.000.35.0600.	REG PROG.SYS WIDE.EQUIP-SP	20,562	6,432	-	-	-	-
08 STUDENT HEALTH SERVICES		-	189	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE							
10.08.00.90350.000.35.0321.	SYS WIDE.SYS WIDE.SUP-SP	-	189	-	-	-	-
90370 CCST SCHOOL OF TECHNOLOGY		927	-	469	1,500	1,325	(175)
02 INSTRUCTION-LEAD/SUPPORT		927	-	469	1,500	1,325	(175)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0510 STAFF RECOGNITION							
10.02.16.90370.000.37.0510.	PRN OF-B&S.SYS WIDE.STF RECOGN	927	-	-	-	-	-
10.02.16.90370.000.37.0510.60300	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	469	1,500	1,325	(175)
92500 INSURANCE RECOVERY		2,000	5,864	1,000	50,000	50,000	-
05 INSTRUCTION-OTHER COSTS		-	1,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.05.01.42400.290.35.0601.92500	REG PROG.ATHLETICS.EQUIP-CP	-	1,000	-	-	-	-
10 OPERATION OF PLANT		1,000	-	1,000	-	-	-
0297 HAZMAT REMOVAL							
10.10.31.60200.000.98.0297.92500	OTH OPER.SYS WIDE.HAZMAT REM	1,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
10.10.31.60200.000.42.0322.92500	OTH OPER.SYS WIDE.SUP-CP	-	-	389	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
10.10.31.60200.000.42.0361.92500	OTH OPER.SYS WIDE.SENS-CP	-	-	611	-	-	-
11 MAINTENANCE OF PLANT		1,000	4,864	-	50,000	50,000	-
0016 OP/MAINT/CAFE							
10.11.00.60300.000.00.0016.92500	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	2,864	-	-	-	-
0250 REPAIR-HVAC							
10.11.00.60320.000.27.0250.92500	SYS WIDE.SYS WIDE.RPR-HVAC	-	1,000	-	-	-	-
10.11.00.60320.000.34.0250.92500	SYS WIDE.SYS WIDE.RPR-HVAC	1,000	-	-	-	-	-
0258 REPAIR-TRUCKS/MOWRS							
10.11.00.60350.000.00.0258.92500	SYS WIDE.SYS WIDE.RPR-TRK/MO	-	1,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
10.11.00.60300.000.00.0601.92500	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	-	50,000	50,000	-
99100 INDIRECT FEES		(1,133,504)	(1,020,002)	(1,366,130)	(793,328)	(895,967)	(102,639)
01 ADMINISTRATION		(1,133,504)	(1,020,002)	(1,366,130)	(793,328)	(895,967)	(102,639)
0210 INDIRECT							
10.01.22.99100.965.00.0210.	BUS SUPT.BUS SVCS.INDIRECT	(486,596)	(534,195)	(615,627)	(532,248)	(622,679)	(90,431)
0710 INDIRECT COST							
10.01.22.99100.965.00.0710.	BUS SUPT.BUS SVCS.INDIR COST	(646,908)	(485,807)	(750,503)	(261,080)	(273,288)	(12,208)
99999 FTE SALARIES		122,353,150	128,217,347	131,921,263	145,035,225	155,748,139	10,712,914
01 ADMINISTRATION		4,151,857	4,301,702	4,394,670	4,500,701	5,300,369	799,668
0001 SUPERINT, EXEC							
10.01.21.20000.980.00.0001.	GEN SUPT.SUPERINT.SUPT, EXEC	227,770	238,589	-	-	282,158	282,158
10.01.21.20000.980.00.0001.60300	GEN SUPT.SUPERINT.SUPT, EXEC	-	-	255,025	266,816	-	(266,816)
10.01.21.30000.975.00.0001.	GEN SUPT.ASSOC/EXEC.SUPT, EXEC	540,064	440,562	-	-	423,816	423,816
10.01.21.30000.975.00.0001.60300	GEN SUPT.ASSOC/EXEC.SUPT, EXEC	-	-	396,881	415,733	-	(415,733)
10.01.22.50100.965.00.0001.	BUS SUPT.BUS SVCS.SUPT, EXEC	170,772	177,889	-	-	205,605	205,605
10.01.22.50100.965.00.0001.60300	BUS SUPT.BUS SVCS.SUPT, EXEC	-	-	187,381	196,282	-	(196,282)
0002 COORD, SUPV							
10.01.23.30200.950.00.0002.	CNTRL SUPT.IT.COORD, SPV	69,239	73,573	-	-	82,950	82,950
10.01.23.30200.950.00.0002.60300	CNTRL SUPT.IT.COORD, SPV	-	-	77,441	80,145	-	(80,145)
10.01.23.30300.955.00.0002.	CNTRL SUPT.ASST/ACCT.COORD, SP	131,264	133,999	-	-	148,397	148,397
10.01.23.30300.955.00.0002.60300	CNTRL SUPT.ASST/ACCT.COORD, SP	-	-	69,312	71,710	-	(71,710)
0012 OTHER PROF STAFF							
10.01.21.30000.975.00.0012.	GEN SUPT.ASSOC/EXEC.OTHER PROF	108,523	108,818	-	-	137,551	137,551
10.01.21.30000.975.00.0012.60300	GEN SUPT.ASSOC/EXEC.OTHER PROF	-	-	133,970	133,970	-	(133,970)
10.01.22.50100.965.00.0012.	BUS SUPT.BUS SVCS.OTHER PROF	768,778	816,042	500	-	824,380	824,380
10.01.22.50100.965.00.0012.60300	BUS SUPT.BUS SVCS.OTHER PROF	-	-	834,827	785,996	-	(785,996)
10.01.22.50200.960.00.0012.	BUS SUPT.PRT/DIST.SEC, CLER	-	-	-	-	78,037	78,037
10.01.23.30100.970.00.0012.	CNTRL SUPT.HR/BENE.OTHER PROF	562,776	629,964	-	-	711,910	711,910
10.01.23.30100.970.00.0012.60300	CNTRL SUPT.HR/BENE.OTHER PROF	-	-	658,175	687,691	-	(687,691)
10.01.23.30200.950.00.0012.	CNTRL SUPT.IT.OTHER PROF	892,740	1,009,145	-	-	1,668,594	1,668,594
10.01.23.30200.950.00.0012.60300	CNTRL SUPT.IT.OTHER PROF	-	-	1,058,657	1,107,045	-	(1,107,045)
0013 SEC, CLERICAL							
10.01.21.20000.980.00.0013.	GEN SUPT.SUPERINT.SEC, CLER	184,306	179,328	-	-	208,052	208,052
10.01.21.20000.980.00.0013.60300	GEN SUPT.SUPERINT.SEC, CLER	-	-	185,360	194,892	-	(194,892)
10.01.22.50100.965.00.0013.	BUS SUPT.BUS SVCS.SEC, CLER	148,364	113,058	-	-	124,484	124,484
10.01.22.50100.965.00.0013.60300	BUS SUPT.BUS SVCS.SEC, CLER	-	-	104,986	118,083	-	(118,083)
10.01.22.50200.960.00.0013.	BUS SUPT.PRT/DIST.SEC, CLER	120,142	125,304	-	-	91,453	91,453
10.01.22.50200.960.00.0013.60300	BUS SUPT.PRT/DIST.SEC, CLER	-	-	135,908	143,224	-	(143,224)
10.01.23.30100.970.00.0013.	CNTRL SUPT.HR/BENE.SEC, CLER	227,119	255,431	-	-	312,982	312,982
10.01.23.30100.970.00.0013.60300	CNTRL SUPT.HR/BENE.SEC, CLER	-	-	296,247	299,114	-	(299,114)
02 INSTRUCTION-LEAD/SUPPORT		13,120,932	13,635,262	14,040,055	15,752,475	17,291,637	1,539,162
0001 SUPERINT, EXEC							
10.02.17.40000.000.00.0001.	ED SV-PRG.SYS WIDE.SUPT, EXEC	540,064	565,194	-	-	-	-
10.02.17.40000.000.00.0001.60300	ED SV-PRG.SYS WIDE.SUPT, EXEC	-	-	584,262	612,015	625,986	13,971
0002 COORD, SUPV							
10.02.17.40000.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	1,127,186	1,032,541	-	-	-	-
10.02.17.40000.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	882,255	1,461,610	1,651,743	190,133
10.02.17.40000.000.00.0002.61200	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	72,479	160,290	88,237	(72,053)
10.02.17.40000.230.00.0002.	ED SV-PRG.ECE.COORD, SPV	-	23,821	-	-	-	-
10.02.17.40000.230.00.0002.61100	ED SV-PRG.ECE.COORD, SPV	-	20,418	-	-	-	-
10.02.17.40000.280.00.0002.	ED SV-PRG.MULTILNGL.COORD, SPV	-	64,881	-	-	-	-
10.02.17.40000.280.00.0002.60800	ED SV-PRG.MULTILNGL.COORD, SPV	-	55,613	126,673	130,991	135,470	4,479
10.02.17.40000.950.00.0002.	ED SV-PRG.IT.COORD, SPV	69,239	73,573	-	-	-	-
10.02.17.40000.950.00.0002.60300	ED SV-PRG.IT.COORD, SPV	-	-	77,442	80,145	82,950	2,805

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10.02.17.40250.000.39.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	150,643	156,000	5,357
10.02.17.40320.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	344,021	359,379	-	-	-	-
10.02.17.40320.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	376,311	256,692	265,634	8,942
10.02.17.40400.235.00.0002.61100	ED SV-PRG.PRES/PREK.COORD, SPV	-	-	46,563	48,186	146,891	98,705
10.02.18.40100.000.00.0002.	ED SRV-CTE.SYS WIDE.COORD, SPV	38,107	114,972	-	-	-	-
10.02.18.40100.000.00.0002.60300	ED SRV-CTE.SYS WIDE.COORD, SPV	-	(803)	124,493	131,356	143,488	12,132
0003 PRINCIPAL							
10.02.15.70010.000.01.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	128,539	135,309	-	-	-	-
10.02.15.70010.000.01.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	140,050	146,469	151,573	5,104
10.02.15.70020.000.02.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	116,060	126,114	-	-	-	-
10.02.15.70020.000.02.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	134,207	141,570	147,506	5,936
10.02.15.70030.000.03.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	129,317	135,074	-	-	-	-
10.02.15.70030.000.03.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	140,198	144,495	145,497	1,002
10.02.15.70040.000.04.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	118,276	128,412	-	5,425	-	(5,425)
10.02.15.70040.000.04.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	136,830	138,620	151,623	13,003
10.02.15.70050.000.05.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	124,442	138,359	-	-	-	-
10.02.15.70050.000.05.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	141,248	146,045	151,022	4,977
10.02.15.70060.000.06.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	112,615	122,751	-	-	-	-
10.02.15.70060.000.06.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	129,821	136,769	145,619	8,850
10.02.15.70070.000.07.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	120,120	128,857	-	-	-	-
10.02.15.70070.000.07.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	128,371	138,319	145,619	7,300
10.02.15.70080.000.08.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	128,864	135,734	-	-	-	-
10.02.15.70080.000.08.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	140,475	146,794	151,898	5,104
10.02.15.70090.000.09.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	127,804	133,999	-	-	-	-
10.02.15.70090.000.09.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,623	143,420	145,497	2,077
10.02.15.70100.000.10.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	114,985	122,645	-	-	-	-
10.02.15.70100.000.10.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	136,590	145,394	150,498	5,104
10.02.15.70110.000.11.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	127,464	136,468	-	-	-	-
10.02.15.70110.000.11.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	146,980	146,980	150,498	3,518
10.02.15.70120.000.12.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	127,464	131,099	-	-	-	-
10.02.15.70120.000.12.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	135,723	142,020	146,997	4,977
10.02.15.70130.000.13.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	128,242	133,999	-	-	-	-
10.02.15.70130.000.13.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,623	143,420	148,397	4,977
10.02.15.70140.000.14.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	122,216	131,136	-	-	-	-
10.02.15.70140.000.14.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,090	146,794	151,898	5,104
10.02.15.70150.000.15.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	114,985	122,039	-	-	-	-
10.02.15.70150.000.15.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	131,820	138,945	146,431	7,486
10.02.15.70160.000.16.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,264	137,134	-	-	-	-
10.02.15.70160.000.16.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,975	143,894	150,498	6,604
10.02.15.70170.000.17.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,489	134,234	-	-	-	-
10.02.15.70170.000.17.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,975	145,394	150,498	5,104
10.02.15.80210.000.21.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	72,224	75,886	-	-	-	-
10.02.15.80210.000.21.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	79,192	81,895	141,995	60,100
10.02.15.80220.000.22.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	124,176	134,234	-	-	-	-
10.02.15.80220.000.22.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,975	143,894	148,998	5,104
10.02.15.80240.000.24.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	130,089	138,359	-	-	-	-
10.02.15.80240.000.24.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	143,100	148,019	148,998	979
10.02.15.80250.000.25.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	127,464	134,234	-	-	-	-
10.02.15.80250.000.25.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	138,975	143,894	148,998	5,104
10.02.15.80260.000.26.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	126,829	131,859	-	-	-	-
10.02.15.80260.000.26.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	127,752	135,071	142,371	7,300
10.02.15.80270.000.27.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,489	139,759	-	-	-	-
10.02.15.80270.000.27.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	144,500	149,419	148,998	(421)
10.02.15.90310.000.31.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	72,225	75,886	-	-	-	-
10.02.15.90310.000.31.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	79,191	81,895	169,400	87,505
10.02.15.90320.000.32.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	125,972	134,740	-	-	-	-
10.02.15.90320.000.32.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	143,625	151,575	159,805	8,230
10.02.15.90330.000.33.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	132,243	143,218	-	-	-	-
10.02.15.90330.000.33.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	150,863	158,890	165,900	7,010
10.02.15.90340.000.34.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	143,574	132,213	-	-	-	-
10.02.15.90340.000.34.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	140,228	151,856	159,981	8,125
10.02.15.90350.000.35.0003.	PRN OF-B&S.SYS WIDE.PRINCIPAL	131,167	133,665	-	-	-	-
10.02.15.90350.000.35.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	141,119	151,950	160,180	8,230
10.02.16.90370.000.37.0003.	PRN OF-CTE.SYS WIDE.PRINCIPAL	121,121	135,309	-	-	-	-
10.02.16.90370.000.37.0003.60300	PRN OF-B&S.SYS WIDE.PRINCIPAL	-	-	141,600	146,519	151,623	5,104
0004 ASSIST PRINCIPAL							
10.02.15.70010.000.01.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	88,280	95,033	-	-	-	-
10.02.15.70010.000.01.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	-	114,277	114,277
10.02.15.70020.000.02.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	87,076	95,033	-	-	-	-
10.02.15.70020.000.02.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	122,595	129,191	136,119	6,928
10.02.15.70030.000.03.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	113,581	118,184	-	-	-	-
10.02.15.70030.000.03.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	62,679	125,972	126,882	910
10.02.15.70040.000.04.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	97,830	104,455	-	-	-	-
10.02.15.70040.000.04.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	132,119	136,672	141,396	4,724
10.02.15.70050.000.05.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	96,626	-	-	-	-	-
10.02.15.70050.000.05.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	-	117,593	117,593
10.02.15.70060.000.06.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	-	82,807	-	-	-	-

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10.02.15.70060.000.06.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	60,732	-	112,066	112,066
10.02.15.70070.000.07.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	-	79,534	-	-	-	-
10.02.15.70070.000.07.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	81,613	-	114,277	114,277
10.02.15.70080.000.08.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	103,522	110,624	-	-	-	-
10.02.15.70080.000.08.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	124,803	131,481	130,743	(738)
10.02.15.70090.000.09.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	99,301	106,884	-	-	-	-
10.02.15.70090.000.09.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	117,431	123,649	127,993	4,344
10.02.15.70100.000.10.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	98,754	94,711	-	-	-	-
10.02.15.70100.000.10.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	119,279	133,772	130,064	(3,708)
10.02.15.70110.000.11.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	87,076	92,453	-	-	-	-
10.02.15.70110.000.11.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	119,595	126,191	136,119	9,928
10.02.15.70120.000.12.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	96,029	75,915	-	-	-	-
10.02.15.70120.000.12.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	111,145	-	112,066	112,066
10.02.15.70130.000.13.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	116,156	91,094	-	-	-	-
10.02.15.70130.000.13.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	87,656	-	117,593	117,593
10.02.15.70140.000.14.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	88,280	95,958	-	-	-	-
10.02.15.70140.000.14.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	123,789	131,766	141,121	9,355
10.02.15.70150.000.15.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	88,129	89,001	-	-	-	-
10.02.15.70150.000.15.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	117,387	123,900	137,619	13,719
10.02.15.70160.000.16.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	94,297	-	-	-	-	-
10.02.15.70160.000.16.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	119,436	125,807	6,371
10.02.15.70170.000.17.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	89,949	96,765	-	-	-	-
10.02.15.70170.000.17.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	115,180	121,609	131,366	9,757
10.02.15.80210.000.21.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	121,421	130,539	-	-	-	-
10.02.15.80210.000.21.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	135,045	141,120	-	(141,120)
10.02.15.80220.000.22.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	100,491	35,860	-	-	-	-
10.02.15.80220.000.22.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	-	133,772	138,496	4,724
10.02.15.80240.000.24.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	217,759	237,879	-	-	-	-
10.02.15.80240.000.24.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	239,399	253,381	260,380	6,999
10.02.15.80250.000.25.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	208,325	182,148	-	-	-	-
10.02.15.80250.000.25.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	119,595	262,963	266,608	3,645
10.02.15.80260.000.26.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	105,189	112,518	-	-	-	-
10.02.15.80260.000.26.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	122,595	129,191	141,396	12,205
10.02.15.80270.000.27.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	101,251	107,504	-	-	-	-
10.02.15.80270.000.27.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	122,595	129,191	136,119	6,928
10.02.15.90310.000.31.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	232,783	247,874	-	-	-	-
10.02.15.90310.000.31.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	250,607	267,235	283,050	15,815
10.02.15.90320.000.32.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	359,667	358,354	-	-	-	-
10.02.15.90320.000.32.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	380,168	398,302	417,291	18,989
10.02.15.90330.000.33.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	244,671	257,003	-	-	-	-
10.02.15.90330.000.33.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	267,446	415,560	427,060	11,500
10.02.15.90340.000.34.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	229,031	234,635	-	-	-	-
10.02.15.90340.000.34.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	250,607	264,235	283,050	18,815
10.02.15.90350.000.35.0004.	PRN OF-B&S.SYS WIDE.ASST PRINC	227,407	251,459	-	-	-	-
10.02.15.90350.000.35.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	262,573	280,090	289,790	9,700
10.02.16.90370.000.37.0004.	PRN OF-CTE.SYS WIDE.ASST PRINC	109,098	122,701	-	-	-	-
10.02.16.90370.000.37.0004.60300	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	133,194	137,747	142,471	4,724
0012 OTHER PROF STAFF							
10.02.17.40000.000.00.0012.60300	ED SV-PRG.SYS WIDE.OTHER PROF	-	-	-	-	25,714	25,714
10.02.17.40400.235.00.0012.61100	ED SV-PRG.PRES/PREK.OTHER PROF	-	-	-	-	59,999	59,999
0013 SEC, CLERICAL							
10.02.15.70010.000.01.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	81,091	86,542	-	-	-	-
10.02.15.70010.000.01.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	91,908	97,307	103,023	5,716
10.02.15.70020.000.02.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	111,608	112,817	-	-	-	-
10.02.15.70020.000.02.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	123,355	129,893	138,559	8,666
10.02.15.70030.000.03.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	107,753	114,627	-	-	-	-
10.02.15.70030.000.03.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	94,025	100,315	105,270	4,955
10.02.15.70040.000.04.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	111,910	118,036	-	-	-	-
10.02.15.70040.000.04.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	120,785	130,561	137,437	6,876
10.02.15.70050.000.05.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	82,893	88,641	-	-	-	-
10.02.15.70050.000.05.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	99,474	106,515	105,977	(538)
10.02.15.70060.000.06.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	82,688	93,204	-	-	-	-
10.02.15.70060.000.06.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	100,546	106,490	111,445	4,955
10.02.15.70070.000.07.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	78,507	86,389	-	-	-	-
10.02.15.70070.000.07.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	94,180	99,517	107,414	7,897
10.02.15.70080.000.08.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	103,830	110,814	-	-	-	-
10.02.15.70080.000.08.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	92,712	98,359	105,639	7,280
10.02.15.70090.000.09.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	90,479	91,292	-	-	-	-
10.02.15.70090.000.09.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	97,371	103,590	108,545	4,955
10.02.15.70100.000.10.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	109,068	115,912	-	-	-	-
10.02.15.70100.000.10.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	124,931	130,856	137,159	6,303
10.02.15.70110.000.11.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	108,040	105,746	-	-	-	-
10.02.15.70110.000.11.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	117,519	124,961	124,921	(40)
10.02.15.70120.000.12.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	90,280	95,522	-	-	-	-
10.02.15.70120.000.12.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	97,821	102,540	108,720	6,180
10.02.15.70130.000.13.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	87,735	92,977	-	-	-	-
10.02.15.70130.000.13.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	101,521	107,740	112,695	4,955

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.02.15.70140.000.14.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	109,945	122,887	-	-	-	-
10.02.15.70140.000.14.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	155,885	163,172	144,009	(19,163)
10.02.15.70150.000.15.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	103,252	112,231	-	-	-	-
10.02.15.70150.000.15.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	113,050	122,750	128,973	6,223
10.02.15.70160.000.16.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	97,056	102,691	-	-	-	-
10.02.15.70160.000.16.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	109,253	158,947	138,559	(20,388)
10.02.15.70170.000.17.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	109,274	90,108	-	-	-	-
10.02.15.70170.000.17.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	116,447	122,762	128,570	5,808
10.02.15.80210.000.21.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	44,930	47,736	-	-	-	-
10.02.15.80210.000.21.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	50,676	53,060	55,563	2,503
10.02.15.80220.000.22.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	157,905	137,859	-	-	-	-
10.02.15.80220.000.22.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	149,722	158,050	165,508	7,458
10.02.15.80240.000.24.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	155,755	163,372	-	-	-	-
10.02.15.80240.000.24.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	172,151	181,341	188,922	7,581
10.02.15.80250.000.25.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	148,140	154,357	-	-	-	-
10.02.15.80250.000.25.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	169,214	178,924	175,889	(3,035)
10.02.15.80260.000.26.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	155,090	160,363	-	-	-	-
10.02.15.80260.000.26.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	172,511	183,816	186,650	2,834
10.02.15.80270.000.27.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	110,208	115,373	-	-	-	-
10.02.15.80270.000.27.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	123,381	166,935	177,743	10,808
10.02.15.90310.000.31.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	171,624	183,419	-	-	-	-
10.02.15.90310.000.31.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	196,381	206,809	217,805	10,996
10.02.15.90320.000.32.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	191,355	200,957	-	-	-	-
10.02.15.90320.000.32.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	214,993	226,009	229,323	3,314
10.02.15.90330.000.33.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	193,569	194,392	-	-	-	-
10.02.15.90330.000.33.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	209,728	221,197	233,315	12,118
10.02.15.90340.000.34.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	191,083	182,360	-	-	-	-
10.02.15.90340.000.34.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	180,033	166,502	203,616	37,114
10.02.15.90350.000.35.0013.	PRN OF-B&S.SYS WIDE.SEC, CLER	185,625	194,050	-	-	-	-
10.02.15.90350.000.35.0013.60300	PRN OF-B&S.SYS WIDE.SEC, CLER	-	-	206,502	218,659	230,905	12,246
10.02.16.90370.000.37.0013.	PRN OF-CTE.SYS WIDE.SEC, CLER	94,565	95,766	-	-	-	-
10.02.16.90370.000.37.0013.60300	PRN OF-CTE.SYS WIDE.SEC, CLER	-	-	103,377	168,969	179,280	10,311
10.02.17.40000.000.00.0013.	ED SV-PRG.SYS WIDE.SEC, CLER	292,359	294,202	-	-	-	-
10.02.17.40000.000.00.0013.60300	ED SV-PRG.SYS WIDE.SEC, CLER	-	-	189,084	200,217	214,749	14,532
10.02.17.40000.230.00.0013.61100	ED SV-PRG.ECE.SEC, CLER	-	4,044	-	-	-	-
10.02.17.40000.280.00.0013.60800	ED SV-PRG.MULTILINGL.SEC, CLER	-	7,337	50,322	52,772	55,343	2,571
10.02.17.40400.235.00.0013.61100	ED SV-PRG.PRES/PREK.SEC, CLER	-	-	26,173	28,943	30,371	1,429
03 INSTRUCTION-SALARIES/WAGES		71,707,336	73,745,166	75,948,296	82,440,199	87,862,362	5,422,163
0005 TEACHER							
10.03.01.40000.000.00.0005.	REG PROG.SYS WIDE.TEACHER	29,047	73,389	-	-	-	-
10.03.01.40000.000.00.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	83,483	28,350	59,956	31,606
10.03.01.40250.000.39.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	-	157,017	97,751	(59,266)
10.03.01.40250.000.39.0005.60400	REG PROG.SYS WIDE.TEACHER	-	-	-	-	63,078	63,078
10.03.01.70010.000.01.0005.	REG PROG.SYS WIDE.TEACHER	947,718	766,764	-	-	-	-
10.03.01.70010.000.01.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	246,720	335,776	287,492	(48,284)
10.03.01.70010.000.01.0005.60400	REG PROG.SYS WIDE.TEACHER	-	218,362	843,771	884,097	864,405	(19,692)
10.03.01.70020.000.02.0005.	REG PROG.SYS WIDE.TEACHER	1,259,995	971,670	-	-	-	-
10.03.01.70020.000.02.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	191,088	232,894	309,142	76,248
10.03.01.70020.000.02.0005.60400	REG PROG.SYS WIDE.TEACHER	-	332,087	1,131,392	1,206,363	1,210,887	4,524
10.03.01.70030.000.03.0005.	REG PROG.SYS WIDE.TEACHER	1,475,642	1,303,980	-	50,462	-	(50,462)
10.03.01.70030.000.03.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	759,663	695,507	818,864	123,357
10.03.01.70030.000.03.0005.60400	REG PROG.SYS WIDE.TEACHER	-	192,839	743,399	770,803	798,008	27,205
10.03.01.70040.000.04.0005.	REG PROG.SYS WIDE.TEACHER	1,369,191	1,183,485	-	-	-	-
10.03.01.70040.000.04.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	312,233	263,518	311,362	47,844
10.03.01.70040.000.04.0005.60400	REG PROG.SYS WIDE.TEACHER	-	309,339	1,180,586	1,240,919	1,135,629	(105,290)
10.03.01.70040.000.04.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	-	197,677	197,677
10.03.01.70050.000.05.0005.	REG PROG.SYS WIDE.TEACHER	1,004,674	799,284	-	-	-	-
10.03.01.70050.000.05.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	242,057	312,964	635,655	322,691
10.03.01.70050.000.05.0005.60400	REG PROG.SYS WIDE.TEACHER	-	255,500	796,955	802,002	494,060	(307,942)
10.03.01.70060.000.06.0005.	REG PROG.SYS WIDE.TEACHER	731,139	629,734	-	-	-	-
10.03.01.70060.000.06.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	201,917	467,035	637,417	170,382
10.03.01.70060.000.06.0005.60400	REG PROG.SYS WIDE.TEACHER	-	153,644	613,911	641,401	574,629	(66,772)
10.03.01.70070.000.07.0005.	REG PROG.SYS WIDE.TEACHER	1,324,409	1,117,712	-	-	-	-
10.03.01.70070.000.07.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	721,780	788,840	883,779	94,940
10.03.01.70070.000.07.0005.60400	REG PROG.SYS WIDE.TEACHER	-	200,502	634,367	665,866	473,168	(192,698)
10.03.01.70080.000.08.0005.	REG PROG.SYS WIDE.TEACHER	1,355,100	1,000,291	-	-	-	-
10.03.01.70080.000.08.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	404,034	442,959	471,398	28,439
10.03.01.70080.000.08.0005.60400	REG PROG.SYS WIDE.TEACHER	-	240,970	782,080	823,907	760,881	(63,026)
10.03.01.70090.000.09.0005.	REG PROG.SYS WIDE.TEACHER	1,355,737	1,118,294	-	63,078	-	(63,078)
10.03.01.70090.000.09.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	499,585	537,681	597,059	59,377
10.03.01.70090.000.09.0005.60400	REG PROG.SYS WIDE.TEACHER	-	228,609	846,923	869,824	1,014,481	144,657
10.03.01.70100.000.10.0005.	REG PROG.SYS WIDE.TEACHER	940,892	773,630	-	-	-	-
10.03.01.70100.000.10.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	32,604	210,603	441,915	231,313
10.03.01.70100.000.10.0005.60400	REG PROG.SYS WIDE.TEACHER	-	290,960	1,102,094	1,170,120	715,279	(454,841)
10.03.01.70100.000.10.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	-	141,661	141,661
10.03.01.70110.000.11.0005.	REG PROG.SYS WIDE.TEACHER	1,251,552	940,378	-	-	-	-
10.03.01.70110.000.11.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	356,152	369,560	1,180,079	810,518

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10.03.01.70110.000.11.0005.60400	REG PROG.SYS WIDE.TEACHER	-	276,886	977,907	1,028,765	263,229	(765,536)
10.03.01.70120.000.12.0005.	REG PROG.SYS WIDE.TEACHER	992,522	918,616	-	12,616	-	(12,616)
10.03.01.70120.000.12.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	568,006	684,822	715,949	31,127
10.03.01.70120.000.12.0005.60400	REG PROG.SYS WIDE.TEACHER	-	147,433	492,776	533,032	460,875	(72,157)
10.03.01.70130.000.13.0005.	REG PROG.SYS WIDE.TEACHER	1,067,411	864,306	-	-	-	-
10.03.01.70130.000.13.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	197,966	395,094	283,705	(111,389)
10.03.01.70130.000.13.0005.60400	REG PROG.SYS WIDE.TEACHER	-	217,377	759,926	803,573	793,623	(9,950)
10.03.01.70140.000.14.0005.	REG PROG.SYS WIDE.TEACHER	1,557,908	1,189,462	-	-	-	-
10.03.01.70140.000.14.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	211,915	184,400	712,449	528,049
10.03.01.70140.000.14.0005.60400	REG PROG.SYS WIDE.TEACHER	-	499,076	1,669,409	1,772,491	1,203,867	(568,624)
10.03.01.70150.000.15.0005.	REG PROG.SYS WIDE.TEACHER	1,207,069	972,588	-	-	-	-
10.03.01.70150.000.15.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	275,792	288,675	424,603	135,927
10.03.01.70150.000.15.0005.60400	REG PROG.SYS WIDE.TEACHER	-	283,771	1,014,505	1,069,568	913,879	(155,689)
10.03.01.70160.000.16.0005.	REG PROG.SYS WIDE.TEACHER	1,863,954	1,585,161	-	-	-	-
10.03.01.70160.000.16.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	821,058	916,195	1,124,207	208,012
10.03.01.70160.000.16.0005.60400	REG PROG.SYS WIDE.TEACHER	-	315,684	1,165,617	1,215,530	1,129,260	(86,270)
10.03.01.70170.000.17.0005.	REG PROG.SYS WIDE.TEACHER	1,207,388	946,411	-	-	-	-
10.03.01.70170.000.17.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	304,739	412,379	371,684	(40,695)
10.03.01.70170.000.17.0005.60400	REG PROG.SYS WIDE.TEACHER	-	309,507	1,039,161	1,095,212	960,398	(134,814)
10.03.01.70170.000.17.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	-	169,930	169,930
10.03.01.80210.000.21.0005.	REG PROG.SYS WIDE.TEACHER	2,154,845	1,823,049	-	-	-	-
10.03.01.80210.000.21.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	1,096,524	1,244,234	1,490,177	245,943
10.03.01.80210.000.21.0005.60400	REG PROG.SYS WIDE.TEACHER	-	279,484	1,110,986	1,170,858	969,857	(201,001)
10.03.01.80220.000.22.0005.	REG PROG.SYS WIDE.TEACHER	1,949,745	1,712,296	-	-	-	-
10.03.01.80220.000.22.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	967,638	890,366	1,144,725	254,359
10.03.01.80220.000.22.0005.60400	REG PROG.SYS WIDE.TEACHER	-	281,321	1,134,311	1,265,090	1,002,034	(263,056)
10.03.01.80240.000.24.0005.	REG PROG.SYS WIDE.TEACHER	2,327,550	1,765,510	-	-	-	-
10.03.01.80240.000.24.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	586,013	639,578	1,015,064	375,486
10.03.01.80240.000.24.0005.60400	REG PROG.SYS WIDE.TEACHER	-	524,957	1,835,969	1,965,246	1,548,300	(416,946)
10.03.01.80240.000.24.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	-	160,794	160,794
10.03.01.80250.000.25.0005.	REG PROG.SYS WIDE.TEACHER	3,053,194	2,422,501	-	-	-	-
10.03.01.80250.000.25.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	1,485,903	1,439,773	1,835,515	395,742
10.03.01.80250.000.25.0005.60400	REG PROG.SYS WIDE.TEACHER	-	587,651	1,784,333	1,869,284	1,832,254	(37,030)
10.03.01.80260.000.26.0005.	REG PROG.SYS WIDE.TEACHER	2,296,855	2,064,298	-	63,078	-	(63,078)
10.03.01.80260.000.26.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	1,256,206	1,189,900	1,576,410	386,510
10.03.01.80260.000.26.0005.60400	REG PROG.SYS WIDE.TEACHER	-	381,926	1,185,669	1,216,957	986,586	(230,371)
10.03.01.80270.000.27.0005.	REG PROG.SYS WIDE.TEACHER	2,782,927	2,501,498	-	-	-	-
10.03.01.80270.000.27.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	1,978,602	1,927,430	2,212,776	285,346
10.03.01.80270.000.27.0005.60400	REG PROG.SYS WIDE.TEACHER	-	305,043	998,577	1,053,874	872,223	(181,651)
10.03.01.90310.000.31.0005.	REG PROG.SYS WIDE.TEACHER	2,747,662	2,648,996	-	-	-	-
10.03.01.90310.000.31.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	2,179,955	2,060,105	2,128,517	68,412
10.03.01.90310.000.31.0005.60400	REG PROG.SYS WIDE.TEACHER	-	253,735	822,036	875,603	861,722	(13,881)
10.03.01.90320.000.32.0005.	REG PROG.SYS WIDE.TEACHER	3,582,530	2,826,342	-	62,078	-	(62,078)
10.03.01.90320.000.32.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	1,480,631	1,401,377	1,947,384	546,007
10.03.01.90320.000.32.0005.60400	REG PROG.SYS WIDE.TEACHER	-	809,671	2,164,638	2,282,396	2,020,550	(261,847)
10.03.01.90320.000.32.0005.60800	REG PROG.SYS WIDE.TEACHER	-	-	-	-	143,337	143,337
10.03.01.90330.000.33.0005.	REG PROG.SYS WIDE.TEACHER	3,760,859	3,278,905	-	-	-	-
10.03.01.90330.000.33.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	2,468,467	2,545,415	2,542,568	(2,847)
10.03.01.90330.000.33.0005.60400	REG PROG.SYS WIDE.TEACHER	-	607,770	1,635,138	1,756,233	1,770,526	14,293
10.03.01.90340.000.34.0005.	REG PROG.SYS WIDE.TEACHER	3,286,741	2,967,841	-	63,078	-	(63,078)
10.03.01.90340.000.34.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	2,046,060	2,108,277	2,369,334	261,057
10.03.01.90340.000.34.0005.60400	REG PROG.SYS WIDE.TEACHER	-	429,725	1,295,494	1,369,932	1,259,878	(110,054)
10.03.01.90350.000.35.0005.	REG PROG.SYS WIDE.TEACHER	4,243,447	4,015,418	-	126,156	-	(126,156)
10.03.01.90350.000.35.0005.60300	REG PROG.SYS WIDE.TEACHER	-	-	3,618,955	3,666,829	3,745,612	78,783
10.03.01.90350.000.35.0005.60400	REG PROG.SYS WIDE.TEACHER	-	374,883	905,494	907,033	866,291	(40,742)
10.03.02.41800.280.00.0005.	SPEC PROG.MULTILNGL.TEACHER	901,874	378,017	-	-	-	-
10.03.02.41800.280.00.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	302,174	105,733	110,081	114,351	4,270
10.03.02.41800.280.01.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	2,736	8,646	9,239	41,100	31,861
10.03.02.41800.280.02.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	5,829	35,341	36,636	37,980	1,344
10.03.02.41800.280.03.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	5,889	19,130	19,778	8,127	(11,651)
10.03.02.41800.280.04.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	21,927	91,153	94,391	169,490	75,099
10.03.02.41800.280.05.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	22,010	94,828	98,066	101,926	3,860
10.03.02.41800.280.06.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	3,104	17,670	18,318	9,575	(8,743)
10.03.02.41800.280.07.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	4,936	26,506	27,477	37,980	10,503
10.03.02.41800.280.08.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	1,514	9,565	9,889	20,550	10,661
10.03.02.41800.280.09.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	3,104	8,835	9,159	9,495	336
10.03.02.41800.280.10.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	16,882	66,771	71,739	143,478	71,739
10.03.02.41800.280.11.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	15,631	58,648	68,583	65,018	(3,565)
10.03.02.41800.280.12.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	8,209	25,939	27,717	9,575	(18,142)
10.03.02.41800.280.13.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	1,468	6,517	7,620	8,127	507
10.03.02.41800.280.14.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	12,438	43,232	46,196	28,725	(17,470)
10.03.02.41800.280.15.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	1,493	8,647	9,239	9,495	256
10.03.02.41800.280.16.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	9,422	66,957	69,224	41,100	(28,123)
10.03.02.41800.280.17.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	25,674	89,153	92,391	217,366	124,975
10.03.02.41800.280.21.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	4,515	28,448	29,420	49,711	20,291
10.03.02.41800.280.22.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	6,852	54,692	58,435	50,376	(8,059)
10.03.02.41800.280.24.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	27,670	84,147	97,066	194,962	97,896

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.02.41800.280.25.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	9,030	36,461	38,956	32,376	(6,581)
10.03.02.41800.280.26.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	5,322	7,678	8,230	25,188	16,957
10.03.02.41800.280.27.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	5,322	12,978	13,901	20,385	6,484
10.03.02.41800.280.31.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	14,673	66,380	68,646	61,156	(7,491)
10.03.02.41800.280.32.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	26,833	69,247	73,970	150,695	76,725
10.03.02.41800.280.33.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	9,313	38,388	41,152	32,376	(8,776)
10.03.02.41800.280.34.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	2,217	30,711	32,921	25,188	(7,733)
10.03.02.41800.280.35.0005.60800	SPEC PROG.MULTILNGL.TEACHER	-	11,179	51,910	55,604	52,027	(3,577)
10.03.03.80210.000.21.0005.	CTE PROG.SYS WIDE.TEACHER	77,200	82,615	-	-	-	-
10.03.03.80210.000.21.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	88,328	91,566	96,926	5,360
10.03.03.80220.000.22.0005.	CTE PROG.SYS WIDE.TEACHER	86,099	89,107	-	-	-	-
10.03.03.80220.000.22.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	91,687	95,466	98,826	3,360
10.03.03.80240.000.24.0005.	CTE PROG.SYS WIDE.TEACHER	64,530	68,919	-	-	-	-
10.03.03.80240.000.24.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	43,203	55,378	-	(55,378)
10.03.03.80250.000.25.0005.	CTE PROG.SYS WIDE.TEACHER	87,199	90,207	-	-	-	-
10.03.03.80250.000.25.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	94,828	98,066	101,926	3,860
10.03.03.80260.000.26.0005.	CTE PROG.SYS WIDE.TEACHER	89,524	92,532	-	-	-	-
10.03.03.80260.000.26.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	91,153	94,391	100,751	6,360
10.03.03.80270.000.27.0005.	CTE PROG.SYS WIDE.TEACHER	68,528	73,067	-	-	-	-
10.03.03.80270.000.27.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	78,393	84,020	89,959	5,939
10.03.03.90310.000.31.0005.	CTE PROG.SYS WIDE.TEACHER	291,513	301,267	-	-	-	-
10.03.03.90310.000.31.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	311,657	324,037	338,486	14,449
10.03.03.90320.000.32.0005.	CTE PROG.SYS WIDE.TEACHER	372,535	466,486	-	7,750	-	(7,750)
10.03.03.90320.000.32.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	466,209	468,991	501,489	32,498
10.03.03.90330.000.33.0005.	CTE PROG.SYS WIDE.TEACHER	407,178	465,788	-	-	-	-
10.03.03.90330.000.33.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	489,010	511,777	535,262	23,485
10.03.03.90340.000.34.0005.	CTE PROG.SYS WIDE.TEACHER	118,076	256,863	-	-	-	-
10.03.03.90340.000.34.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	284,538	295,280	308,735	13,455
10.03.03.90350.000.35.0005.	CTE PROG.SYS WIDE.TEACHER	498,782	436,812	-	-	-	-
10.03.03.90350.000.35.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	476,703	516,976	549,223	32,247
10.03.03.90370.000.37.0005.	CTE PROG.SYS WIDE.TEACHER	1,950,487	2,101,141	-	63,078	-	(63,078)
10.03.03.90370.000.37.0005.60300	CTE PROG.SYS WIDE.TEACHER	-	-	2,259,197	2,246,198	2,387,290	141,092
10.03.05.70010.000.01.0005.	G/T.SYS WIDE.TEACHER	33,034	35,213	-	-	-	-
10.03.05.70010.000.01.0005.60300	G/T.SYS WIDE.TEACHER	-	-	36,461	37,756	39,100	1,344
10.03.05.70020.000.02.0005.	G/T.SYS WIDE.TEACHER	85,024	63,022	-	-	-	-
10.03.05.70020.000.02.0005.60300	G/T.SYS WIDE.TEACHER	-	-	56,492	58,435	60,451	2,016
10.03.05.70030.000.03.0005.	G/T.SYS WIDE.TEACHER	88,863	88,452	-	-	-	-
10.03.05.70030.000.03.0005.60300	G/T.SYS WIDE.TEACHER	-	-	51,093	54,202	59,681	5,479
10.03.05.70040.000.04.0005.	G/T.SYS WIDE.TEACHER	89,524	74,025	-	-	-	-
10.03.05.70040.000.04.0005.60300	G/T.SYS WIDE.TEACHER	-	-	54,692	56,635	58,651	2,016
10.03.05.70050.000.05.0005.	G/T.SYS WIDE.TEACHER	27,907	-	-	-	-	-
10.03.05.70050.000.05.0005.60300	G/T.SYS WIDE.TEACHER	-	-	35,331	36,626	38,770	2,144
10.03.05.70060.000.06.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	33,608	35,984	2,376
10.03.05.70070.000.07.0005.	G/T.SYS WIDE.TEACHER	-	37,013	-	-	-	-
10.03.05.70070.000.07.0005.60300	G/T.SYS WIDE.TEACHER	-	-	52,997	54,940	58,156	3,216
10.03.05.70080.000.08.0005.	G/T.SYS WIDE.TEACHER	49,551	52,819	-	-	-	-
10.03.05.70080.000.08.0005.60300	G/T.SYS WIDE.TEACHER	-	-	54,692	56,635	58,651	2,016
10.03.05.70090.000.09.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	59,335	61,651	2,316
10.03.05.70100.000.10.0005.	G/T.SYS WIDE.TEACHER	30,156	71,755	-	-	-	-
10.03.05.70100.000.10.0005.60300	G/T.SYS WIDE.TEACHER	-	-	74,123	76,713	79,401	2,688
10.03.05.70110.000.11.0005.	G/T.SYS WIDE.TEACHER	85,049	88,032	-	-	-	-
10.03.05.70110.000.11.0005.60300	G/T.SYS WIDE.TEACHER	-	-	54,692	56,635	58,651	2,016
10.03.05.70120.000.12.0005.	G/T.SYS WIDE.TEACHER	48,315	34,413	-	-	-	-
10.03.05.70120.000.12.0005.60300	G/T.SYS WIDE.TEACHER	-	-	36,461	37,756	39,100	1,344
10.03.05.70130.000.13.0005.	G/T.SYS WIDE.TEACHER	89,524	55,519	-	-	-	-
10.03.05.70130.000.13.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	39,556	41,100	1,544
10.03.05.70140.000.14.0005.	G/T.SYS WIDE.TEACHER	85,024	88,032	-	-	-	-
10.03.05.70140.000.14.0005.60300	G/T.SYS WIDE.TEACHER	-	-	75,322	77,913	80,601	2,688
10.03.05.70150.000.15.0005.60300	G/T.SYS WIDE.TEACHER	-	-	-	50,412	53,975	3,563
10.03.05.70160.000.16.0005.	G/T.SYS WIDE.TEACHER	125,824	106,539	-	-	-	-
10.03.05.70160.000.16.0005.60300	G/T.SYS WIDE.TEACHER	-	-	91,153	97,391	100,751	3,360
10.03.05.70170.000.17.0005.	G/T.SYS WIDE.TEACHER	91,203	70,425	-	-	-	-
10.03.05.70170.000.17.0005.60300	G/T.SYS WIDE.TEACHER	-	-	48,393	52,085	59,296	7,210
10.03.06.40400.235.01.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	75,156	75,156
10.03.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	198,671	212,811	228,569	15,758
10.03.06.40400.235.03.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	84,169	84,169
10.03.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	95,653	98,891	102,751	3,860
10.03.06.40400.235.06.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	95,751	95,751
10.03.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	94,391	155,243	60,852
10.03.06.40400.235.08.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	190,481	196,957	203,752	6,795
10.03.06.40400.235.09.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	91,153	94,391	194,677	100,286
10.03.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	144,964	155,748	166,695	10,947
10.03.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	121,667	149,921	165,773	15,852
10.03.06.40400.235.13.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	90,697	94,391	97,751	3,360
10.03.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	186,730	196,132	101,926	(94,206)
10.03.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	51,238	66,705	60,968	(5,737)
10.03.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	231,419	246,008	295,428	49,420

**Unrestricted Expense Budget Summary
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Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.06.40400.235.17.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	135,430	147,504	215,123	67,619
10.03.06.70010.000.01.0005.	ECE.SYS WIDE.TEACHER	227,914	141,963	-	-	-	-
10.03.06.70010.000.01.0005.60300	ECE.SYS WIDE.TEACHER	-	-	148,722	219,170	230,612	11,442
10.03.06.70020.000.02.0005.	ECE.SYS WIDE.TEACHER	276,194	376,040	-	-	-	-
10.03.06.70020.000.02.0005.60300	ECE.SYS WIDE.TEACHER	-	-	153,746	162,505	160,154	(2,351)
10.03.06.70030.000.03.0005.	ECE.SYS WIDE.TEACHER	229,565	266,008	-	-	-	-
10.03.06.70030.000.03.0005.60300	ECE.SYS WIDE.TEACHER	-	-	282,709	372,826	222,689	(150,137)
10.03.06.70040.000.04.0005.	ECE.SYS WIDE.TEACHER	327,422	344,891	-	-	-	-
10.03.06.70040.000.04.0005.60300	ECE.SYS WIDE.TEACHER	-	-	229,540	316,248	300,135	(16,113)
10.03.06.70050.000.05.0005.	ECE.SYS WIDE.TEACHER	154,054	161,451	-	-	-	-
10.03.06.70050.000.05.0005.60300	ECE.SYS WIDE.TEACHER	-	-	164,703	254,047	269,079	15,032
10.03.06.70060.000.06.0005.	ECE.SYS WIDE.TEACHER	151,729	159,126	-	-	-	-
10.03.06.70060.000.06.0005.60300	ECE.SYS WIDE.TEACHER	-	-	166,878	270,893	283,846	12,953
10.03.06.70070.000.07.0005.	ECE.SYS WIDE.TEACHER	88,024	92,532	-	-	-	-
10.03.06.70070.000.07.0005.60300	ECE.SYS WIDE.TEACHER	-	-	166,226	174,269	160,243	(14,026)
10.03.06.70080.000.08.0005.	ECE.SYS WIDE.TEACHER	349,248	358,803	-	-	-	-
10.03.06.70080.000.08.0005.60300	ECE.SYS WIDE.TEACHER	-	-	182,306	188,782	195,502	6,720
10.03.06.70090.000.09.0005.	ECE.SYS WIDE.TEACHER	228,254	241,823	-	-	-	-
10.03.06.70090.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	-	169,412	240,895	254,382	13,487
10.03.06.70100.000.10.0005.	ECE.SYS WIDE.TEACHER	338,543	406,689	-	-	-	-
10.03.06.70100.000.10.0005.60300	ECE.SYS WIDE.TEACHER	-	-	171,729	146,944	155,154	8,210
10.03.06.70100.000.10.0005.60400	ECE.SYS WIDE.TEACHER	-	-	45,556	57,051	60,968	3,917
10.03.06.70110.000.11.0005.	ECE.SYS WIDE.TEACHER	351,963	288,608	-	-	-	-
10.03.06.70110.000.11.0005.60300	ECE.SYS WIDE.TEACHER	-	-	163,899	172,480	184,164	11,684
10.03.06.70120.000.12.0005.	ECE.SYS WIDE.TEACHER	142,230	154,052	-	-	-	-
10.03.06.70120.000.12.0005.60300	ECE.SYS WIDE.TEACHER	-	-	161,726	225,147	228,985	3,838
10.03.06.70130.000.13.0005.	ECE.SYS WIDE.TEACHER	217,318	175,239	-	-	-	-
10.03.06.70130.000.13.0005.60300	ECE.SYS WIDE.TEACHER	-	-	93,301	175,002	184,095	9,093
10.03.06.70140.000.14.0005.	ECE.SYS WIDE.TEACHER	396,481	415,858	-	-	-	-
10.03.06.70140.000.14.0005.60300	ECE.SYS WIDE.TEACHER	-	-	339,678	427,791	452,068	24,277
10.03.06.70150.000.15.0005.	ECE.SYS WIDE.TEACHER	302,086	321,093	-	-	-	-
10.03.06.70150.000.15.0005.60300	ECE.SYS WIDE.TEACHER	-	-	275,850	349,636	339,180	(10,456)
10.03.06.70160.000.16.0005.	ECE.SYS WIDE.TEACHER	438,934	466,255	-	-	-	-
10.03.06.70160.000.16.0005.60300	ECE.SYS WIDE.TEACHER	-	-	195,141	223,893	267,708	43,815
10.03.06.70170.000.17.0005.	ECE.SYS WIDE.TEACHER	319,785	376,300	-	-	-	-
10.03.06.70170.000.17.0005.60300	ECE.SYS WIDE.TEACHER	-	-	212,554	223,172	252,037	28,865
10.03.09.40000.000.00.0005.	STF/CUR DV.SYS WIDE.TEACHER	-	44,348	-	-	-	-
10.03.09.40000.000.00.0005.60300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	40,636	40,636
10.03.09.40000.000.00.0005.60500	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	194,357	201,577	7,220
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.MULTILNGL.TEACHER	-	94,945	98,278	101,516	105,376	3,860
10.03.09.90370.000.37.0005.61300	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	89,591	98,826	9,235
0007 GUIDANCE COUNS							
10.03.10.40250.000.39.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	108,891	-	(108,891)
10.03.10.40250.000.39.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	102,751	102,751
10.03.10.40500.000.24.0007.60200	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	100,751	100,751
10.03.10.70010.000.01.0007.	GUID SERV.SYS WIDE.GUID COUNS	85,024	88,032	-	-	-	-
10.03.10.70010.000.01.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	94,391	-	(94,391)
10.03.10.70010.000.01.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	91,153	-	97,751	97,751
10.03.10.70020.000.02.0007.	GUID SERV.SYS WIDE.GUID COUNS	62,530	55,704	-	-	-	-
10.03.10.70020.000.02.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	60,026	-	(60,026)
10.03.10.70020.000.02.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	56,315	-	63,943	63,943
10.03.10.70030.000.03.0007.	GUID SERV.SYS WIDE.GUID COUNS	89,524	92,532	-	-	-	-
10.03.10.70030.000.03.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	98,891	-	(98,891)
10.03.10.70030.000.03.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	95,653	-	63,943	63,943
10.03.10.70040.000.04.0007.	GUID SERV.SYS WIDE.GUID COUNS	85,024	88,032	-	-	-	-
10.03.10.70040.000.04.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	97,391	-	(97,391)
10.03.10.70040.000.04.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	94,153	-	100,751	100,751
10.03.10.70050.000.05.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,024	91,032	-	-	-	-
10.03.10.70050.000.05.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	97,391	-	(97,391)
10.03.10.70050.000.05.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	94,153	-	102,751	102,751
10.03.10.70060.000.06.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,024	91,032	-	-	-	-
10.03.10.70060.000.06.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	98,891	-	(98,891)
10.03.10.70060.000.06.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	94,153	-	102,751	102,751
10.03.10.70070.000.07.0007.	GUID SERV.SYS WIDE.GUID COUNS	89,524	92,532	-	-	-	-
10.03.10.70070.000.07.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	98,891	-	(98,891)
10.03.10.70070.000.07.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	95,653	-	102,751	102,751
10.03.10.70080.000.08.0007.	GUID SERV.SYS WIDE.GUID COUNS	90,149	93,157	-	-	-	-
10.03.10.70080.000.08.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	101,016	-	(101,016)
10.03.10.70080.000.08.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	95,259	-	102,751	102,751
10.03.10.70090.000.09.0007.	GUID SERV.SYS WIDE.GUID COUNS	92,149	88,032	-	-	-	-
10.03.10.70090.000.09.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	94,391	-	(94,391)
10.03.10.70090.000.09.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	91,153	-	97,751	97,751
10.03.10.70100.000.10.0007.	GUID SERV.SYS WIDE.GUID COUNS	70,414	66,861	-	-	-	-
10.03.10.70100.000.10.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	81,228	-	(81,228)
10.03.10.70100.000.10.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	75,702	-	87,066	87,066
10.03.10.70110.000.11.0007.	GUID SERV.SYS WIDE.GUID COUNS	85,024	68,919	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.10.70110.000.11.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	78,436	-	(78,436)
10.03.10.70110.000.11.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	73,550	-	84,169	84,169
10.03.10.70120.000.12.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,024	65,845	-	-	-	-
10.03.10.70120.000.12.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	75,045	-	(75,045)
10.03.10.70120.000.12.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	70,367	-	80,031	80,031
10.03.10.70130.000.13.0007.	GUID SERV.SYS WIDE.GUID COUNS	89,524	92,532	-	-	-	-
10.03.10.70130.000.13.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	98,891	-	(98,891)
10.03.10.70130.000.13.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	95,653	-	102,751	102,751
10.03.10.70140.000.14.0007.	GUID SERV.SYS WIDE.GUID COUNS	70,527	75,661	-	-	-	-
10.03.10.70140.000.14.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	86,809	-	(86,809)
10.03.10.70140.000.14.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	81,084	-	92,856	92,856
10.03.10.70150.000.15.0007.	GUID SERV.SYS WIDE.GUID COUNS	85,024	88,032	-	-	-	-
10.03.10.70150.000.15.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	94,391	-	(94,391)
10.03.10.70150.000.15.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	91,153	-	97,751	97,751
10.03.10.70160.000.16.0007.	GUID SERV.SYS WIDE.GUID COUNS	89,524	92,532	-	-	-	-
10.03.10.70160.000.16.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	76,203	-	(76,203)
10.03.10.70160.000.16.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	71,398	-	81,272	81,272
10.03.10.70170.000.17.0007.	GUID SERV.SYS WIDE.GUID COUNS	62,530	66,845	-	-	-	-
10.03.10.70170.000.17.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	76,203	-	(76,203)
10.03.10.70170.000.17.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	64,976	-	81,272	81,272
10.03.10.80210.000.21.0007.	GUID SERV.SYS WIDE.GUID COUNS	87,149	93,157	-	-	-	-
10.03.10.80210.000.21.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	197,582	-	(197,582)
10.03.10.80210.000.21.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	96,278	-	197,677	197,677
10.03.10.80220.000.22.0007.	GUID SERV.SYS WIDE.GUID COUNS	88,024	91,032	-	-	-	-
10.03.10.80220.000.22.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	191,282	-	(191,282)
10.03.10.80220.000.22.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	95,653	-	198,627	198,627
10.03.10.80240.000.24.0007.	GUID SERV.SYS WIDE.GUID COUNS	153,552	126,900	-	-	-	-
10.03.10.80240.000.24.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	182,086	-	(182,086)
10.03.10.80240.000.24.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	173,221	-	191,885	191,885
10.03.10.80250.000.25.0007.	GUID SERV.SYS WIDE.GUID COUNS	165,701	180,139	-	-	-	-
10.03.10.80250.000.25.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	195,432	-	(195,432)
10.03.10.80250.000.25.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	187,084	-	202,652	202,652
10.03.10.80260.000.26.0007.	GUID SERV.SYS WIDE.GUID COUNS	147,306	153,987	-	-	-	-
10.03.10.80260.000.26.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	169,130	-	(169,130)
10.03.10.80260.000.26.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	161,247	-	179,390	179,390
10.03.10.80270.000.27.0007.	GUID SERV.SYS WIDE.GUID COUNS	160,551	168,878	-	-	-	-
10.03.10.80270.000.27.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	186,782	-	(186,782)
10.03.10.80270.000.27.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	177,617	-	193,502	193,502
10.03.10.90310.000.31.0007.	GUID SERV.SYS WIDE.GUID COUNS	266,478	278,609	-	-	-	-
10.03.10.90310.000.31.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	303,450	68,888	(234,562)
10.03.10.90310.000.31.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	291,314	-	211,839	211,839
10.03.10.90320.000.32.0007.	GUID SERV.SYS WIDE.GUID COUNS	344,268	354,990	-	-	-	-
10.03.10.90320.000.32.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	394,790	43,367	(351,424)
10.03.10.90320.000.32.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	375,492	-	408,938	408,938
10.03.10.90330.000.33.0007.	GUID SERV.SYS WIDE.GUID COUNS	330,091	346,725	360,743	-	-	-
10.03.10.90330.000.33.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	383,038	-	(383,038)
10.03.10.90330.000.33.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	410,548	410,548
10.03.10.90340.000.34.0007.	GUID SERV.SYS WIDE.GUID COUNS	271,214	280,715	-	-	-	-
10.03.10.90340.000.34.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	305,533	65,377	(240,156)
10.03.10.90340.000.34.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	293,728	-	217,103	217,103
10.03.10.90350.000.35.0007.	GUID SERV.SYS WIDE.GUID COUNS	368,459	381,128	-	-	-	-
10.03.10.90350.000.35.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	395,846	409,482	-	(409,482)
10.03.10.90350.000.35.0007.60400	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	427,844	427,844
10.03.10.90370.000.37.0007.	GUID SERV.SYS WIDE.GUID COUNS	85,024	88,032	-	-	-	-
10.03.10.90370.000.37.0007.60300	GUID SERV.SYS WIDE.GUID COUNS	-	-	91,153	97,391	105,908	8,517
10.03.10.90370.000.37.0007.61300	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	197,652	197,652
0008 MEDIA SPECIALIST							
10.03.08.70010.000.01.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	1,129	1,694	-	-	-	-
10.03.08.70010.000.01.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	1,386	56,080	48,353	(7,727)
10.03.08.70020.000.02.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	46,820	41,258	-	-	-	-
10.03.08.70020.000.02.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	56,031	59,728	50,964	(8,764)
10.03.08.70030.000.03.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	72,748	77,258	-	50,462	-	(50,462)
10.03.08.70030.000.03.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	34,008	-	61,726	61,726
10.03.08.70040.000.04.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	68,528	73,067	-	-	-	-
10.03.08.70040.000.04.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	80,087	84,020	89,959	5,939
10.03.08.70050.000.05.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	58,117	45,599	-	-	-	-
10.03.08.70050.000.05.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	57,767	59,710	34,122	(25,588)
10.03.08.70060.000.06.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	37,198	18,207	-	-	-	-
10.03.08.70060.000.06.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	18,831	56,865	53,841	(3,023)
10.03.08.70070.000.07.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	69,719	66,231	-	-	-	-
10.03.08.70070.000.07.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	75,096	77,563	75,272	(2,291)
10.03.08.70080.000.08.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	86,024	88,569	-	-	-	-
10.03.08.70080.000.08.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	73,783	76,373	43,204	(33,169)
10.03.08.70090.000.09.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	70,419	72,826	-	-	-	-
10.03.08.70090.000.09.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	75,323	77,913	61,651	(16,262)
10.03.08.70100.000.10.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	87,199	85,848	-	-	-	-
10.03.08.70100.000.10.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	94,828	98,066	101,926	3,860

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.08.70110.000.11.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	40,361	80,245	-	-	-	-
10.03.08.70110.000.11.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	90,429	94,391	78,201	(16,190)
10.03.08.70120.000.12.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	50,115	52,419	-	-	-	-
10.03.08.70120.000.12.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	49,312	56,850	58,651	1,801
10.03.08.70130.000.13.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	64,420	68,825	-	-	-	-
10.03.08.70130.000.13.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	46,300	56,635	58,651	2,016
10.03.08.70140.000.14.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	85,228	90,801	-	-	-	-
10.03.08.70140.000.14.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	93,922	95,466	98,826	3,360
10.03.08.70150.000.15.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	70,048	73,404	-	12,616	-	(12,616)
10.03.08.70150.000.15.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	64,591	56,635	78,201	21,566
10.03.08.70160.000.16.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	100,134	101,076	-	-	-	-
10.03.08.70160.000.16.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	93,922	95,466	102,876	7,410
10.03.08.70170.000.17.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	51,624	59,393	-	-	-	-
10.03.08.70170.000.17.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	73,550	78,436	84,169	5,733
10.03.08.80210.000.21.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	43,076	45,882	-	-	-	-
10.03.08.80210.000.21.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	47,923	48,696	50,376	1,680
10.03.08.80220.000.22.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	85,024	88,032	-	-	-	-
10.03.08.80220.000.22.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	91,153	97,391	100,751	3,360
10.03.08.80240.000.24.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	69,702	70,267	-	-	-	-
10.03.08.80240.000.24.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	75,593	81,220	87,159	5,939
10.03.08.80250.000.25.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	89,524	92,532	-	-	-	-
10.03.08.80250.000.25.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	95,653	98,891	100,376	1,485
10.03.08.80260.000.26.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	85,024	88,032	-	-	-	-
10.03.08.80260.000.26.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	91,153	94,391	100,751	6,360
10.03.08.80270.000.27.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,024	92,532	-	-	-	-
10.03.08.80270.000.27.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	95,653	98,891	102,751	3,860
10.03.08.90310.000.31.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	43,077	46,844	-	-	-	-
10.03.08.90310.000.31.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	47,924	48,696	50,376	1,680
10.03.08.90320.000.32.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	88,024	74,836	-	-	-	-
10.03.08.90320.000.32.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	80,259	85,984	97,751	11,767
10.03.08.90330.000.33.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	89,153	92,726	-	-	-	-
10.03.08.90330.000.33.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	95,847	97,391	100,751	3,360
10.03.08.90340.000.34.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	87,099	89,107	-	-	-	-
10.03.08.90340.000.34.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	92,228	95,466	98,826	3,360
10.03.08.90350.000.35.0008.	MEDIA PROG.SYS WIDE.MEDIA SPEC	90,149	94,657	-	-	-	-
10.03.08.90350.000.35.0008.60300	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	-	97,778	101,016	104,876	3,860
0009 PSYCHOLOGIST							
10.03.11.40320.000.00.0009.	PSYCH SERV.SYS WIDE.PSYCHOLGST	709,956	547,852	-	139,103	105,053	(34,050)
10.03.11.40320.000.00.0009.60300	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	666,920	747,760	862,725	114,965
10.03.11.40500.000.10.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	103,426	103,426
10.03.11.40500.000.11.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	84,844	84,844
10.03.11.40500.000.17.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	98,426	98,426
10.03.11.40500.000.24.0009.60200	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	74,999	74,999
0015 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	34,744	36,641	-	-	-	-
10.03.01.40300.000.01.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	33,043	-	-	-
10.03.01.40300.000.02.0015.	REG PROG.SYS WIDE.PARAPROF	-	2,963	-	-	-	-
10.03.01.40300.000.02.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.40300.000.03.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	45,474	45,474
10.03.01.40300.000.04.0015.	REG PROG.SYS WIDE.PARAPROF	76,626	-	-	-	-	-
10.03.01.40300.000.04.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.40300.000.05.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	22,921	22,921
10.03.01.40300.000.06.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	46,156	46,156
10.03.01.40300.000.07.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	47,817	47,817
10.03.01.40300.000.08.0015.	REG PROG.SYS WIDE.PARAPROF	38,548	27,000	-	-	-	-
10.03.01.40300.000.08.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	42,579	-	47,067	47,067
10.03.01.40300.000.09.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	45,906	45,906
10.03.01.40300.000.10.0015.	REG PROG.SYS WIDE.PARAPROF	46,569	30,797	-	-	-	-
10.03.01.40300.000.10.0015.60400	SPEC PROG.ESOL.TEACHER	-	6,844	39,845	-	-	-
10.03.01.40300.000.11.0015.	REG PROG.SYS WIDE.PARAPROF	66,251	-	-	-	-	-
10.03.01.40300.000.11.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.01.40300.000.12.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	41,795	41,795
10.03.01.40300.000.13.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	47,067	47,067
10.03.01.40300.000.14.0015.	REG PROG.SYS WIDE.PARAPROF	78,081	40,550	-	-	-	-
10.03.01.40300.000.14.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	42,805	-	-	-
10.03.01.40300.000.15.0015.	REG PROG.SYS WIDE.PARAPROF	33,427	-	-	-	-	-
10.03.01.40300.000.15.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	41,728	41,728
10.03.01.40300.000.16.0015.	REG PROG.SYS WIDE.PARAPROF	76,326	40,550	-	-	-	-
10.03.01.40300.000.16.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	48,292	48,292
10.03.01.40300.000.17.0015.	REG PROG.SYS WIDE.PARAPROF	77,985	29,389	-	-	-	-
10.03.01.40300.000.17.0015.60400	SPEC PROG.ESOL.TEACHER	-	13,061	-	-	-	-
10.03.01.40300.000.21.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	41,045	41,045
10.03.01.40300.000.22.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	45,156	45,156
10.03.01.40300.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	49,419	49,419	-	-	-	-
10.03.01.40300.000.24.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	21,384	-	-	-
10.03.01.40300.000.25.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	45,842	45,842

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.01.40300.000.26.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	41,728	41,728
10.03.01.40300.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	47,169	48,119	-	-	-	-
10.03.01.40300.000.27.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	48,669	48,669
10.03.01.40300.000.32.0015.	REG PROG.SYS WIDE.PARAPROF	38,450	-	-	-	-	-
10.03.01.40300.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	27,640	37,391	-	-	-	-
10.03.01.40500.000.01.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	43,103	43,103
10.03.01.40500.000.02.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	43,103	43,103
10.03.01.40500.000.04.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	46,842	46,842
10.03.01.40500.000.05.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	22,921	22,921
10.03.01.40500.000.10.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	87,641	87,641
10.03.01.40500.000.11.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	87,887	87,887
10.03.01.40500.000.14.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	47,067	47,067
10.03.01.40500.000.17.0015.60200	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	50,742	50,742
10.03.01.41900.150.00.0015.	REG PROG.SCIENCE.PARAPROF	25,175	27,637	-	-	-	-
10.03.01.41900.150.00.0015.60300	REG PROG.SCIENCE.PARAPROF	-	-	30,318	32,616	35,071	2,455
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	-	1,023	-	-	-	-
10.03.01.70150.000.15.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	36,333	-	(36,333)
10.03.01.70150.000.15.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	32,475	-	-	-
10.03.01.80210.000.21.0015.	REG PROG.SYS WIDE.PARAPROF	31,209	34,299	-	-	-	-
10.03.01.80210.000.21.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	40,233	-	(40,233)
10.03.01.80210.000.21.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	37,325	-	42,000	42,000
10.03.01.80220.000.22.0015.	REG PROG.SYS WIDE.PARAPROF	29,419	33,849	-	-	-	-
10.03.01.80220.000.22.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	79,363	-	(79,363)
10.03.01.80220.000.22.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	30,000	-	37,100	37,100
10.03.01.80240.000.24.0015.	REG PROG.SYS WIDE.PARAPROF	32,307	24,580	-	-	-	-
10.03.01.80240.000.24.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	31,550	-	(31,550)
10.03.01.80240.000.24.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	29,386	-	37,231	37,231
10.03.01.80250.000.25.0015.	REG PROG.SYS WIDE.PARAPROF	27,247	29,815	-	-	-	-
10.03.01.80250.000.25.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	32,153	35,407	3,254
10.03.01.80250.000.25.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	29,393	-	-	-
10.03.01.80260.000.26.0015.	REG PROG.SYS WIDE.PARAPROF	31,842	33,899	-	-	-	-
10.03.01.80260.000.26.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	39,283	-	(39,283)
10.03.01.80260.000.26.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	36,375	-	41,050	41,050
10.03.01.80270.000.27.0015.	REG PROG.SYS WIDE.PARAPROF	30,892	32,949	-	-	-	-
10.03.01.80270.000.27.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	36,833	-	(36,833)
10.03.01.80270.000.27.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	35,150	-	38,600	38,600
10.03.01.90310.000.31.0015.	REG PROG.SYS WIDE.PARAPROF	31,209	32,643	-	-	-	-
10.03.01.90310.000.31.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	37,058	-	(37,058)
10.03.01.90310.000.31.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	35,375	-	38,825	38,825
10.03.01.90320.000.32.0015.	REG PROG.SYS WIDE.PARAPROF	31,492	33,549	-	-	-	-
10.03.01.90320.000.32.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	37,433	-	(37,433)
10.03.01.90320.000.32.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	35,750	-	39,200	39,200
10.03.01.90330.000.33.0015.	REG PROG.SYS WIDE.PARAPROF	19,700	25,191	29,188	-	-	-
10.03.01.90330.000.33.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	34,506	-	(34,506)
10.03.01.90330.000.33.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	37,100	37,100
10.03.01.90340.000.34.0015.	REG PROG.SYS WIDE.PARAPROF	32,542	20,878	-	-	-	-
10.03.01.90340.000.34.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	37,808	-	(37,808)
10.03.01.90340.000.34.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	36,125	-	39,575	39,575
10.03.01.90350.000.35.0015.	REG PROG.SYS WIDE.PARAPROF	27,604	34,799	39,050	-	-	-
10.03.01.90350.000.35.0015.60300	REG PROG.SYS WIDE.PARAPROF	-	-	-	40,733	-	(40,733)
10.03.01.90350.000.35.0015.60400	REG PROG.SYS WIDE.PARAPROF	-	-	-	-	42,500	42,500
10.03.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	-	39,550	41,233	72,216	30,983
10.03.06.40400.235.02.0015.61100	ECE.PREK/PRESC.PARA	-	-	29,381	31,587	109,432	77,845
10.03.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	-	28,381	30,587	82,425	51,838
10.03.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	-	34,799	36,428	81,100	44,672
10.03.06.40400.235.05.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	38,100	38,100
10.03.06.40400.235.06.0015.61100	ECE.PREK/PRESC.PARA	-	-	37,325	39,008	63,906	24,898
10.03.06.40400.235.07.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	69,640	69,640
10.03.06.40400.235.08.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	29,648	29,648
10.03.06.40400.235.09.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	76,950	76,950
10.03.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	-	35,875	37,558	78,650	41,092
10.03.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	-	68,939	73,345	75,219	1,874
10.03.06.40400.235.12.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	30,469	30,469
10.03.06.40400.235.13.0015.61100	ECE.PREK/PRESC.PARA	-	-	31,628	33,903	29,986	(3,917)
10.03.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	-	26,778	30,018	64,580	34,562
10.03.06.40400.235.15.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	76,950	76,950
10.03.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	-	102,578	108,219	114,182	5,963
10.03.06.40400.235.17.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	133,553	133,553
10.03.06.70010.000.01.0015.	ECE.SYS WIDE.PARAPROF	34,066	36,249	-	-	-	-
10.03.06.70010.000.01.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	31,790	31,790
10.03.06.70020.000.02.0015.	ECE.SYS WIDE.PARAPROF	-	22,815	-	-	-	-
10.03.06.70020.000.02.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	63,174	36,407	(26,767)
10.03.06.70030.000.03.0015.	ECE.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.06.70030.000.03.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	36,558	40,425	3,867
10.03.06.70030.000.03.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	(1,092)	-	-	-
10.03.06.70040.000.04.0015.	ECE.SYS WIDE.PARAPROF	59,652	62,969	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.03.06.70040.000.04.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	31,469	31,469
10.03.06.70040.000.04.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	34,650	36,333	-	(36,333)
10.03.06.70050.000.05.0015.	ECE.SYS WIDE.PARAPROF	-	-	-	-	-	-
10.03.06.70050.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	36,333	39,325	2,992
10.03.06.70060.000.06.0015.	ECE.SYS WIDE.PARAPROF	30,351	33,323	-	-	-	-
10.03.06.70060.000.06.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	40,050	40,050
10.03.06.70070.000.07.0015.	ECE.SYS WIDE.PARAPROF	32,801	36,723	-	-	-	-
10.03.06.70070.000.07.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	33,761	33,761
10.03.06.70080.000.08.0015.	ECE.SYS WIDE.PARAPROF	29,012	32,287	-	32,153	-	(32,153)
10.03.06.70080.000.08.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	40,258	36,907	(3,351)
10.03.06.70080.000.08.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	19,744	-	38,600	38,600
10.03.06.70090.000.09.0015.	ECE.SYS WIDE.PARAPROF	-	1,517	-	-	-	-
10.03.06.70090.000.09.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	33,403	35,407	2,004
10.03.06.70100.000.10.0015.	ECE.SYS WIDE.PARAPROF	55,228	54,062	-	-	-	-
10.03.06.70100.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	36,333	39,100	2,767
10.03.06.70110.000.11.0015.	ECE.SYS WIDE.PARAPROF	53,942	61,949	-	-	-	-
10.03.06.70110.000.11.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	34,941	34,941
10.03.06.70110.000.11.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	1,484	-	-	-
10.03.06.70120.000.12.0015.	ECE.SYS WIDE.PARAPROF	-	23,286	-	-	-	-
10.03.06.70120.000.12.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	66,781	67,187	406
10.03.06.70120.000.12.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	28,084	-	-	-
10.03.06.70130.000.13.0015.	ECE.SYS WIDE.PARAPROF	30,878	29,214	-	-	-	-
10.03.06.70130.000.13.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	38,100	38,100
10.03.06.70140.000.14.0015.	ECE.SYS WIDE.PARAPROF	33,251	36,223	-	-	-	-
10.03.06.70140.000.14.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	60,500	31,469	(29,031)
10.03.06.70140.000.14.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	24,451	-	33,941	33,941
10.03.06.70150.000.15.0015.	ECE.SYS WIDE.PARAPROF	27,408	30,905	-	-	-	-
10.03.06.70150.000.15.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	37,083	33,761	(3,322)
10.03.06.70150.000.15.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	139	-	-	-
10.03.06.70160.000.16.0015.	ECE.SYS WIDE.PARAPROF	60,891	89,791	-	-	-	-
10.03.06.70160.000.16.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	32,116	32,116
10.03.06.70170.000.17.0015.	ECE.SYS WIDE.PARAPROF	23,415	28,974	-	32,153	-	(32,153)
10.03.06.70170.000.17.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	62,035	31,469	(30,566)
10.03.06.70170.000.17.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	17,536	-	-	-
0129 STUDENT INTERN							
10.03.11.40320.000.00.0129.	PSYCH SERV.SYS WIDE.STD INTERN	-	232,520	-	-	-	-
10.03.11.40320.000.00.0129.60300	PSYCH SERV.SYS WIDE.STD INTERN	-	-	-	-	50,000	50,000
06 SPECIAL EDUCATION		21,280,668	23,000,207	23,885,132	26,869,366	28,972,754	2,103,388
0002 COORD, SUPV							
10.06.17.40300.000.00.0002.	ED SV-PRG.SYS WIDE.COORD, SPV	272,581	387,798	-	-	-	-
10.06.17.40300.000.00.0002.60300	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	411,755	846,948	889,902	42,954
0005 TEACHER							
10.06.04.40250.000.39.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	192,357	-	(192,357)
10.06.04.40250.000.39.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	194,252	194,252
10.06.04.40300.000.00.0005.	PUBLIC SCH.SYS WIDE.TEACHER	579,435	236,286	-	-	-	-
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	447,511	467,176	449,883	(17,293)
10.06.04.40300.000.01.0005.	PUBLIC SCH.SYS WIDE.TEACHER	321,189	132,124	-	-	-	-
10.06.04.40300.000.01.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	97,016	100,376	3,360
10.06.04.40300.000.01.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	85,412	-	-	-
10.06.04.40300.000.01.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	190,863	275,219	306,159	313,499	7,339
10.06.04.40300.000.02.0005.	PUBLIC SCH.SYS WIDE.TEACHER	308,973	130,472	-	-	-	-
10.06.04.40300.000.02.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	200,748	329,928	411,032	445,057	34,025
10.06.04.40300.000.03.0005.	PUBLIC SCH.SYS WIDE.TEACHER	215,004	81,047	-	-	-	-
10.06.04.40300.000.03.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	118,147	228,379	243,578	259,892	16,314
10.06.04.40300.000.04.0005.	PUBLIC SCH.SYS WIDE.TEACHER	624,259	251,577	-	-	-	-
10.06.04.40300.000.04.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	187,045	187,045
10.06.04.40300.000.04.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	401,952	591,999	620,058	433,472	(186,585)
10.06.04.40300.000.05.0005.	PUBLIC SCH.SYS WIDE.TEACHER	201,172	92,208	-	-	-	-
10.06.04.40300.000.05.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	152,506	247,558	274,787	348,849	74,062
10.06.04.40300.000.06.0005.	PUBLIC SCH.SYS WIDE.TEACHER	290,863	113,747	-	-	-	-
10.06.04.40300.000.06.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	206,440	362,589	381,127	399,141	18,014
10.06.04.40300.000.07.0005.	PUBLIC SCH.SYS WIDE.TEACHER	274,714	135,377	-	-	-	-
10.06.04.40300.000.07.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	213,759	255,094	293,034	349,673	56,639
10.06.04.40300.000.08.0005.	PUBLIC SCH.SYS WIDE.TEACHER	226,507	75,755	-	-	-	-
10.06.04.40300.000.08.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	121,208	205,596	214,616	256,108	41,491
10.06.04.40300.000.09.0005.	PUBLIC SCH.SYS WIDE.TEACHER	161,075	112,724	-	-	-	-
10.06.04.40300.000.09.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	38,477	41,011	2,535
10.06.04.40300.000.09.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	31,103	-	-	-
10.06.04.40300.000.09.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	114,471	161,230	169,994	149,709	(20,285)
10.06.04.40300.000.10.0005.	PUBLIC SCH.SYS WIDE.TEACHER	419,805	201,927	-	-	-	-
10.06.04.40300.000.10.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	316,552	345,284	417,757	520,765	103,008
10.06.04.40300.000.11.0005.	PUBLIC SCH.SYS WIDE.TEACHER	289,182	127,942	-	-	-	-
10.06.04.40300.000.11.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	87,400	69,505	138,767	69,262
10.06.04.40300.000.11.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	229,848	286,299	320,454	335,639	15,185
10.06.04.40300.000.12.0005.	PUBLIC SCH.SYS WIDE.TEACHER	206,709	62,949	-	-	-	-
10.06.04.40300.000.12.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	68,636	74,720	80,456	5,736

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40300.000.12.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	112,474	207,410	232,845	87,066	(145,779)
10.06.04.40300.000.13.0005.	PUBLIC SCH.SYS WIDE.TEACHER	260,342	106,356	-	-	-	-
10.06.04.40300.000.13.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	188,492	-	(188,492)
10.06.04.40300.000.13.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	185,745	-	102,751	102,751
10.06.04.40300.000.13.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	160,798	197,654	212,095	287,190	75,096
10.06.04.40300.000.14.0005.	PUBLIC SCH.SYS WIDE.TEACHER	374,995	174,573	-	-	-	-
10.06.04.40300.000.14.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	71,739	59,228	(12,511)
10.06.04.40300.000.14.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	67,094	-	-	-
10.06.04.40300.000.14.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	278,371	336,315	401,491	626,697	225,206
10.06.04.40300.000.15.0005.	PUBLIC SCH.SYS WIDE.TEACHER	401,681	168,800	-	-	-	-
10.06.04.40300.000.15.0005.60300	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	177,700	177,700
10.06.04.40300.000.15.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	270,087	561,139	603,613	398,147	(205,466)
10.06.04.40300.000.16.0005.	PUBLIC SCH.SYS WIDE.TEACHER	398,964	193,700	-	-	-	-
10.06.04.40300.000.16.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	294,680	633,294	670,418	582,456	(87,962)
10.06.04.40300.000.17.0005.	PUBLIC SCH.SYS WIDE.TEACHER	540,700	285,026	-	-	-	-
10.06.04.40300.000.17.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	57,930	60,402	64,443	4,041
10.06.04.40300.000.17.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	306,481	438,313	455,815	536,900	81,085
10.06.04.40300.000.21.0005.	PUBLIC SCH.SYS WIDE.TEACHER	532,640	449,713	-	-	-	-
10.06.04.40300.000.21.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	182,537	192,032	193,802	1,770
10.06.04.40300.000.21.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	86,165	363,666	389,947	386,497	(3,450)
10.06.04.40300.000.22.0005.	PUBLIC SCH.SYS WIDE.TEACHER	448,531	396,359	-	-	-	-
10.06.04.40300.000.22.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	61,411	65,705	71,524	5,819
10.06.04.40300.000.22.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	112,673	475,644	502,925	499,165	(3,760)
10.06.04.40300.000.24.0005.	PUBLIC SCH.SYS WIDE.TEACHER	724,739	648,679	-	-	-	-
10.06.04.40300.000.24.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	148,168	155,117	272,595	117,478
10.06.04.40300.000.24.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	140,595	602,010	643,539	621,771	(21,768)
10.06.04.40300.000.25.0005.	PUBLIC SCH.SYS WIDE.TEACHER	946,734	611,667	-	-	-	-
10.06.04.40300.000.25.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	129,578	138,239	149,999	11,760
10.06.04.40300.000.25.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	184,160	634,987	675,574	679,559	3,985
10.06.04.40300.000.26.0005.	PUBLIC SCH.SYS WIDE.TEACHER	715,929	424,270	-	-	-	-
10.06.04.40300.000.26.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	113,546	130,348	139,184	8,836
10.06.04.40300.000.26.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	145,854	554,775	583,914	613,482	29,568
10.06.04.40300.000.27.0005.	PUBLIC SCH.SYS WIDE.TEACHER	611,736	439,842	-	63,078	-	(63,078)
10.06.04.40300.000.27.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	40,488	-	100,751	100,751
10.06.04.40300.000.27.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	115,699	496,142	522,040	527,677	5,637
10.06.04.40300.000.31.0005.	PUBLIC SCH.SYS WIDE.TEACHER	311,729	476,028	-	-	-	-
10.06.04.40300.000.31.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	237,620	251,331	266,041	14,710
10.06.04.40300.000.31.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	97,636	333,314	350,362	386,306	35,944
10.06.04.40300.000.32.0005.	PUBLIC SCH.SYS WIDE.TEACHER	865,549	866,699	-	-	-	-
10.06.04.40300.000.32.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	242,157	250,710	264,407	13,697
10.06.04.40300.000.32.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	219,700	882,496	934,586	980,243	45,657
10.06.04.40300.000.33.0005.	PUBLIC SCH.SYS WIDE.TEACHER	766,387	593,824	-	-	-	-
10.06.04.40300.000.33.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	264,055	904,825	967,156	934,167	(32,989)
10.06.04.40300.000.34.0005.	PUBLIC SCH.SYS WIDE.TEACHER	467,529	506,642	-	-	-	-
10.06.04.40300.000.34.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	159,470	170,602	180,745	10,143
10.06.04.40300.000.34.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	159,179	545,772	580,328	629,989	49,661
10.06.04.40300.000.35.0005.	PUBLIC SCH.SYS WIDE.TEACHER	582,074	632,314	-	-	-	-
10.06.04.40300.000.35.0005.60400	PUBLIC SCH.SYS WIDE.TEACHER	-	-	185,981	195,457	163,456	(32,001)
10.06.04.40300.000.35.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	183,343	684,650	738,068	825,434	87,366
10.06.04.40300.000.37.0005.	PUBLIC SCH.SYS WIDE.TEACHER	573,378	510,903	-	63,078	-	(63,078)
10.06.04.40300.000.37.0005.60900	PUBLIC SCH.SYS WIDE.TEACHER	-	180,052	532,365	449,317	536,512	87,195
10.06.06.40300.000.01.0005.	ECE.SYS WIDE.TEACHER	17,530	47,004	-	-	-	-
10.06.06.40300.000.01.0005.60900	ECE.SYS WIDE.TEACHER	-	4,007	12,265	13,194	20,385	7,191
10.06.06.40300.000.01.0005.61100	ECE.SYS WIDE.TEACHER	-	59,283	-	-	-	-
10.06.06.40300.000.02.0005.	ECE.SYS WIDE.TEACHER	217,756	51,284	-	-	-	-
10.06.06.40300.000.02.0005.60900	ECE.SYS WIDE.TEACHER	-	12,171	24,484	-	33,590	33,590
10.06.06.40300.000.02.0005.61100	ECE.SYS WIDE.TEACHER	-	61,409	-	-	-	-
10.06.06.40300.000.03.0005.	ECE.SYS WIDE.TEACHER	42,786	45,635	-	-	-	-
10.06.06.40300.000.03.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	51,801	-	(51,801)
10.06.06.40300.000.03.0005.60400	ECE.SYS WIDE.TEACHER	-	-	38,344	-	-	-
10.06.06.40300.000.03.0005.60900	ECE.SYS WIDE.TEACHER	-	-	-	-	103,337	103,337
10.06.06.40300.000.04.0005.	ECE.SYS WIDE.TEACHER	121,636	88,351	-	-	-	-
10.06.06.40300.000.04.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	68,317	-	(68,317)
10.06.06.40300.000.04.0005.60400	ECE.SYS WIDE.TEACHER	-	-	64,783	-	114,763	114,763
10.06.06.40300.000.04.0005.61100	ECE.SYS WIDE.TEACHER	-	41,965	-	-	-	-
10.06.06.40300.000.05.0005.	ECE.SYS WIDE.TEACHER	65,615	26,809	-	-	-	-
10.06.06.40300.000.05.0005.60900	ECE.SYS WIDE.TEACHER	-	32,504	54,692	56,635	58,651	2,016
10.06.06.40300.000.05.0005.61100	ECE.SYS WIDE.TEACHER	-	5,417	-	-	-	-
10.06.06.40300.000.06.0005.	ECE.SYS WIDE.TEACHER	79,276	43,360	-	-	-	-
10.06.06.40300.000.06.0005.60900	ECE.SYS WIDE.TEACHER	-	11,194	34,586	36,956	28,746	(8,210)
10.06.06.40300.000.06.0005.61100	ECE.SYS WIDE.TEACHER	-	5,597	-	-	-	-
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	-	-	91,903	95,141	160,598	65,457
10.06.06.40300.000.07.0005.61100	ECE.SYS WIDE.TEACHER	-	53,751	-	25,231	-	(25,231)
10.06.06.40300.000.08.0005.	ECE.SYS WIDE.TEACHER	-	33,452	-	-	-	-
10.06.06.40300.000.08.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	35,869	-	(35,869)
10.06.06.40300.000.08.0005.60400	ECE.SYS WIDE.TEACHER	-	-	34,638	-	37,145	37,145

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.06.40300.000.09.0005.	ECE.SYS WIDE.TEACHER	31,265	50,846	-	-	-	-
10.06.06.40300.000.09.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	94,298	101,239	6,942
10.06.06.40300.000.09.0005.60400	ECE.SYS WIDE.TEACHER	-	-	41,045	-	-	-
10.06.06.40300.000.10.0005.	ECE.SYS WIDE.TEACHER	123,240	74,416	-	25,231	-	(25,231)
10.06.06.40300.000.10.0005.61100	ECE.SYS WIDE.TEACHER	-	29,633	-	-	-	-
10.06.06.40300.000.11.0005.	ECE.SYS WIDE.TEACHER	100,349	55,671	-	-	-	-
10.06.06.40300.000.11.0005.61100	ECE.SYS WIDE.TEACHER	-	50,840	-	-	-	-
10.06.06.40300.000.12.0005.	ECE.SYS WIDE.TEACHER	-	33,541	-	-	-	-
10.06.06.40300.000.13.0005.	ECE.SYS WIDE.TEACHER	31,265	24,050	-	-	-	-
10.06.06.40300.000.13.0005.60300	ECE.SYS WIDE.TEACHER	-	-	-	38,477	-	(38,477)
10.06.06.40300.000.13.0005.60400	ECE.SYS WIDE.TEACHER	-	-	36,016	-	41,011	41,011
10.06.06.40300.000.14.0005.	ECE.SYS WIDE.TEACHER	56,482	23,137	-	-	-	-
10.06.06.40300.000.14.0005.61100	ECE.SYS WIDE.TEACHER	-	37,019	-	-	-	-
10.06.06.40300.000.15.0005.	ECE.SYS WIDE.TEACHER	56,482	23,675	-	-	-	-
10.06.06.40300.000.15.0005.61100	ECE.SYS WIDE.TEACHER	-	38,742	-	-	30,984	30,984
10.06.06.40300.000.16.0005.	ECE.SYS WIDE.TEACHER	88,024	35,012	-	-	-	-
10.06.06.40300.000.16.0005.60900	ECE.SYS WIDE.TEACHER	-	6,975	13,849	14,794	15,791	997
10.06.06.40300.000.16.0005.61100	ECE.SYS WIDE.TEACHER	-	64,168	-	-	-	-
10.06.06.40300.000.17.0005.	ECE.SYS WIDE.TEACHER	28,479	(2,637)	-	-	-	-
10.06.06.40300.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	47,414	49,033	50,963	1,930
10.06.06.40400.235.01.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	99,926	99,926
10.06.06.40400.235.01.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	104,871	108,984	-	(108,984)
10.06.06.40400.235.02.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	150,046	97,391	134,341	36,950
10.06.06.40400.235.03.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	38,320	38,320
10.06.06.40400.235.03.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	-	-
10.06.06.40400.235.04.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	65,443	65,443
10.06.06.40400.235.04.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	67,291	81,228	-	(81,228)
10.06.06.40400.235.05.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	9,775	9,775
10.06.06.40400.235.05.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	9,115	9,439	-	(9,439)
10.06.06.40400.235.06.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	28,746	28,746
10.06.06.40400.235.06.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	17,293	18,478	-	(18,478)
10.06.06.40400.235.07.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	83,255	83,255
10.06.06.40400.235.07.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	69,047	59,728	-	(59,728)
10.06.06.40400.235.09.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	60,968	60,968
10.06.06.40400.235.09.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	-	-
10.06.06.40400.235.10.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	84,848	216,832	96,826	(120,006)
10.06.06.40400.235.11.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	96,926	96,926
10.06.06.40400.235.11.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	88,328	91,566	35,591	(55,976)
10.06.06.40400.235.12.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	96,926	96,926
10.06.06.40400.235.12.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	-	-	-	-
10.06.06.40400.235.14.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	73,839	73,839
10.06.06.40400.235.14.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	60,212	68,939	-	(68,939)
10.06.06.40400.235.15.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	90,607	83,195	177,610	94,415
10.06.06.40400.235.16.0005.60300	ECE.PREK/PRESC.TEACHER	-	-	-	-	102,751	102,751
10.06.06.40400.235.16.0005.61100	ECE.PREK/PRESC.TEACHER	-	-	111,870	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	235,237	252,078	-	-	-	-
10.06.14.40300.000.00.0005.60300	INF/TODD.SYS WIDE.TEACHER	-	-	305,830	276,896	-	(276,896)
10.06.14.40300.000.00.0005.60400	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	334,343	334,343
0006 THERAPIST							
10.06.04.40330.710.00.0006.	PUBLIC SCH.SPEECH.THERAPIST	999,557	756,125	-	63,078	-	(63,078)
10.06.04.40330.710.00.0006.60300	PUBLIC SCH.SPEECH.THERAPIST	-	-	740,209	851,497	-	(851,497)
10.06.04.40330.710.00.0006.60400	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	907,327	907,327
10.06.04.40330.740.00.0006.	PUBLIC SCH.OT/PT.THERAPIST	529,051	464,832	-	132,795	-	(132,795)
10.06.04.40330.740.00.0006.60300	PUBLIC SCH.OT/PT.THERAPIST	-	-	565,799	591,929	70,418	(521,511)
10.06.04.40330.740.00.0006.60400	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	576,133	576,133
10.06.06.40300.740.00.0006.	ECE.OT/PT.THERAPIST	35,469	37,371	-	-	-	-
10.06.06.40300.740.00.0006.60300	ECE.OT/PT.THERAPIST	-	-	-	41,329	-	(41,329)
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	-	(110,974)
10.06.14.40300.710.00.0006.60400	INF/TODD.SPEECH.THERAPIST	-	-	-	-	116,187	116,187
10.06.14.40300.740.00.0006.	INF/TODD.OT/PT.THERAPIST	271,132	279,047	-	-	-	-
10.06.14.40300.740.00.0006.60300	INF/TODD.OT/PT.THERAPIST	-	-	331,583	303,782	72,331	(231,451)
10.06.14.40300.740.00.0006.60400	INF/TODD.OT/PT.THERAPIST	-	-	-	-	256,187	256,187
10.06.14.40340.710.00.0006.60300	INF/TODD.SPEECH.THERAPIST	-	-	-	-	68,679	68,679
0007 GUIDANCE COUNS							
10.06.10.40300.000.00.0007.	GUID SERV.SYS WIDE.GUID COUNS	124,613	(1,154)	-	-	-	-
0013 SEC, CLERICAL							
10.06.17.40300.000.00.0013.	ED SV-PRG.SYS WIDE.SEC, CLER	102,230	100,208	-	-	-	-
10.06.17.40300.000.00.0013.60300	ED SV-PRG.SYS WIDE.SEC, CLER	-	-	93,595	99,188	105,774	6,586
0015 PARAPROF							
10.06.04.40300.000.00.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	119,275	120,443	-	82,100	84,461	2,361
10.06.04.40300.000.00.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	79,302	87,665	-	(87,665)
10.06.04.40300.000.00.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	92,684	92,684
10.06.04.40300.000.01.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	33,242	64,916	-	-	-	-
10.06.04.40300.000.01.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	62,387	31,469	(30,918)

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40300.000.01.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	78,800	30,800	-	(30,800)
10.06.04.40300.000.01.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	32,290	32,290
10.06.04.40300.000.02.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	153,669	131,353	-	-	-	-
10.06.04.40300.000.02.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	62,387	30,448	(31,939)
10.06.04.40300.000.02.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	140,000	93,192	130,787	37,595
10.06.04.40300.000.02.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	46,914	97,442	105,819	168,665	62,846
10.06.04.40300.000.03.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	66,588	54,990	-	-	-	-
10.06.04.40300.000.03.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	17,048	126,489	139,360	106,032	(33,328)
10.06.04.40300.000.04.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	87,152	102,771	-	32,153	-	(32,153)
10.06.04.40300.000.04.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	139,799	-	(139,799)
10.06.04.40300.000.04.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	131,368	-	180,661	180,661
10.06.04.40300.000.04.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	29,364	31,018	34,116	3,098
10.06.04.40300.000.05.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	39,310	74,489	-	-	-	-
10.06.04.40300.000.05.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	15,384	-	(15,384)
10.06.04.40300.000.05.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	14,320	-	36,582	36,582
10.06.04.40300.000.05.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	65,256	69,145	33,941	(35,204)
10.06.04.40300.000.06.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	75,197	101,177	-	-	-	-
10.06.04.40300.000.06.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	138,714	33,761	(104,953)
10.06.04.40300.000.06.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	135,730	-	133,128	133,128
10.06.04.40300.000.07.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	56,139	104,863	-	-	-	-
10.06.04.40300.000.07.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	(39)	-	-	-
10.06.04.40300.000.07.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	60,741	65,575	137,196	71,621
10.06.04.40300.000.08.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	103,537	80,405	-	-	-	-
10.06.04.40300.000.08.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	95,895	102,649	91,521	(11,128)
10.06.04.40300.000.09.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	40,844	44,895	-	-	-	-
10.06.04.40300.000.09.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	17,916	17,916
10.06.04.40300.000.09.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	12,563	-	-	-
10.06.04.40300.000.09.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	57,379	61,953	137,691	75,738
10.06.04.40300.000.10.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	181,202	108,152	-	-	-	-
10.06.04.40300.000.10.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	40,550	40,550
10.06.04.40300.000.10.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	41,412	151,981	144,717	75,521	(69,196)
10.06.04.40300.000.11.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	101,067	89,221	-	-	-	-
10.06.04.40300.000.11.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	169,301	65,230	(104,071)
10.06.04.40300.000.11.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	31,092	94,090	30,800	69,523	38,723
10.06.04.40300.000.11.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	37,100	38,783	68,700	29,917
10.06.04.40300.000.12.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	33,692	43,278	-	-	-	-
10.06.04.40300.000.12.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	29,018	61,759	32,741
10.06.04.40300.000.12.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	22,968	-	15,985	15,985
10.06.04.40300.000.13.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	25,595	25,803	-	-	-	-
10.06.04.40300.000.13.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	103,563	103,563
10.06.04.40300.000.13.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	70,943	70,943
10.06.04.40300.000.14.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	152,002	165,471	-	-	-	-
10.06.04.40300.000.14.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	136,329	-	(136,329)
10.06.04.40300.000.14.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	124,533	-	108,810	108,810
10.06.04.40300.000.14.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	17,000	44,985	62,171	33,941	(28,230)
10.06.04.40300.000.15.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	110,916	229,008	-	-	-	-
10.06.04.40300.000.15.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	241,394	33,761	(207,633)
10.06.04.40300.000.15.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	228,114	-	205,194	205,194
10.06.04.40300.000.16.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	71,948	87,479	-	-	-	-
10.06.04.40300.000.16.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	127,168	33,761	(93,407)
10.06.04.40300.000.16.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	122,651	-	174,895	174,895
10.06.04.40300.000.17.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	81,409	154,257	-	-	-	-
10.06.04.40300.000.17.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	32,725	182,831	197,633	70,877	(126,756)
10.06.04.40300.000.21.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	75,853	61,228	-	-	-	-
10.06.04.40300.000.21.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	(78)	-	-	-
10.06.04.40300.000.21.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	69,123	72,381	75,801	3,420
10.06.04.40300.000.22.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	47,721	52,173	-	-	-	-
10.06.04.40300.000.22.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	67,420	31,969	(35,451)
10.06.04.40300.000.22.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	61,693	-	79,943	79,943
10.06.04.40300.000.24.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	162,481	123,310	-	-	-	-
10.06.04.40300.000.24.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	71,054	37,407	(33,647)
10.06.04.40300.000.24.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	79,355	-	70,233	70,233
10.06.04.40300.000.25.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	163,505	175,872	-	-	-	-
10.06.04.40300.000.25.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	262,263	104,061	(158,202)
10.06.04.40300.000.25.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	225,380	-	209,685	209,685
10.06.04.40300.000.26.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	144,237	179,563	-	-	-	-
10.06.04.40300.000.26.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	265,410	60,938	(204,472)
10.06.04.40300.000.26.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	240,004	-	217,599	217,599
10.06.04.40300.000.27.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	73,207	83,072	-	-	-	-
10.06.04.40300.000.27.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	36,558	30,469	(6,089)
10.06.04.40300.000.27.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	35,967	-	39,550	39,550
10.06.04.40300.000.31.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	92,596	134,757	-	-	-	-
10.06.04.40300.000.31.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	109,544	-	(109,544)
10.06.04.40300.000.31.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	103,801	-	151,014	151,014
10.06.04.40300.000.32.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	146,530	139,667	-	-	-	-
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	-	-	154,865	69,690	138,792	69,102

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.06.04.40300.000.33.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	188,032	237,052	144,529	32,153	-	(32,153)
10.06.04.40300.000.33.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	115,349	29,648	(85,701)
10.06.04.40300.000.33.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	80,600	80,600
10.06.04.40300.000.33.0015.60900	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	89,463	96,456	98,816	2,360
10.06.04.40300.000.34.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	45,530	83,634	-	-	-	-
10.06.04.40300.000.34.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	97,765	104,261	110,054	5,793
10.06.04.40300.000.35.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	170,836	190,967	2,585	-	-	-
10.06.04.40300.000.35.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	205,110	220,036	29,648	(190,388)
10.06.04.40300.000.35.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	154,283	154,283
10.06.04.40300.000.37.0015.	PUBLIC SCH.SYS WIDE.PARAPROF	130,689	118,902	-	-	-	-
10.06.04.40300.000.37.0015.60300	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	124,651	133,313	34,104	(99,209)
10.06.04.40300.000.37.0015.60400	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	127,943	127,943
10.06.06.40300.000.01.0015.	ECE.SYS WIDE.PARAPROF	26,514	37,333	-	-	-	-
10.06.06.40300.000.01.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	-	66,156	66,156
10.06.06.40300.000.01.0015.61100	ECE.SYS WIDE.PARA	-	25,703	-	-	-	-
10.06.06.40300.000.02.0015.	ECE.SYS WIDE.PARAPROF	14,611	-	-	-	-	-
10.06.06.40300.000.02.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	29,075	31,550	-	(31,550)
10.06.06.40300.000.02.0015.61100	ECE.SYS WIDE.PARA	-	6,674	-	-	-	-
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	-	-	-	-
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	-	-	-	-
10.06.06.40300.000.05.0015.	ECE.SYS WIDE.PARAPROF	50,277	24,742	-	-	-	-
10.06.06.40300.000.05.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	15,384	-	(15,384)
10.06.06.40300.000.05.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	14,321	-	-	-
10.06.06.40300.000.05.0015.61100	ECE.SYS WIDE.PARA	-	18,784	-	-	-	-
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	34,582	(751)
10.06.06.40300.000.06.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	27,179	-	9,706	9,706
10.06.06.40300.000.06.0015.61100	ECE.SYS WIDE.PARA	-	25,246	-	-	-	-
10.06.06.40300.000.07.0015.	ECE.SYS WIDE.PARAPROF	50,922	12,461	-	-	-	-
10.06.06.40300.000.07.0015.60900	ECE.SYS WIDE.PARAPROF	-	-	34,900	36,583	-	(36,583)
10.06.06.40300.000.07.0015.61100	ECE.SYS WIDE.PARA	-	27,301	-	-	-	-
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	18,786	65,920	16,058	(49,862)
10.06.06.40300.000.09.0015.	ECE.SYS WIDE.PARAPROF	85,287	12,288	-	-	-	-
10.06.06.40300.000.09.0015.61100	ECE.SYS WIDE.PARA	-	19,661	-	-	-	-
10.06.06.40300.000.10.0015.	ECE.SYS WIDE.PARAPROF	62,743	29,660	-	-	-	-
10.06.06.40300.000.10.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	28,913	32,290	3,377
10.06.06.40300.000.10.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	21,227	-	31,469	31,469
10.06.06.40300.000.10.0015.61100	ECE.SYS WIDE.PARA	-	52,559	7,600	30,768	-	(30,768)
10.06.06.40300.000.11.0015.	ECE.SYS WIDE.PARAPROF	133,434	62,171	-	-	-	-
10.06.06.40300.000.11.0015.61100	ECE.SYS WIDE.PARA	-	76,503	-	-	36,407	36,407
10.06.06.40300.000.12.0015.	ECE.SYS WIDE.PARAPROF	54,008	22,403	-	-	-	-
10.06.06.40300.000.12.0015.61100	ECE.SYS WIDE.PARA	-	32,779	-	-	-	-
10.06.06.40300.000.14.0015.	ECE.SYS WIDE.PARAPROF	23,117	31,543	-	-	-	-
10.06.06.40300.000.14.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	68,800	-	(68,800)
10.06.06.40300.000.14.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	63,476	-	100,991	100,991
10.06.06.40300.000.14.0015.61100	ECE.SYS WIDE.PARA	-	39,758	-	-	-	-
10.06.06.40300.000.15.0015.	ECE.SYS WIDE.PARAPROF	142,420	15,783	-	-	-	-
10.06.06.40300.000.15.0015.60300	ECE.SYS WIDE.PARAPROF	-	-	-	66,601	-	(66,601)
10.06.06.40300.000.15.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	62,036	-	19,004	19,004
10.06.06.40300.000.15.0015.61100	ECE.SYS WIDE.PARA	-	18,843	-	-	-	-
10.06.06.40300.000.16.0015.	ECE.SYS WIDE.PARAPROF	132,637	51,540	-	-	-	-
10.06.06.40300.000.16.0015.61100	ECE.SYS WIDE.PARA	-	68,986	6,564	37,783	39,550	1,767
10.06.06.40300.000.17.0015.	ECE.SYS WIDE.PARAPROF	70,408	13,098	-	-	-	-
10.06.06.40300.000.17.0015.60400	ECE.SYS WIDE.PARAPROF	-	-	(82)	-	65,230	65,230
10.06.06.40400.235.01.0015.61100	ECE.PREK/PRESC.PARA	-	-	61,663	79,353	85,982	6,629
10.06.06.40400.235.03.0015.61100	ECE.PREK/PRESC.PARA	-	-	31,201	33,721	140,787	107,066
10.06.06.40400.235.04.0015.61100	ECE.PREK/PRESC.PARA	-	-	73,594	104,542	134,450	29,908
10.06.06.40400.235.06.0015.61100	ECE.PREK/PRESC.PARA	-	-	4,277	-	-	-
10.06.06.40400.235.07.0015.61100	ECE.PREK/PRESC.PARA	-	-	107,108	112,797	113,216	419
10.06.06.40400.235.08.0015.61100	ECE.PREK/PRESC.PARA	-	-	42,945	-	68,771	68,771
10.06.06.40400.235.09.0015.61100	ECE.PREK/PRESC.PARA	-	-	16,429	36,833	57,116	20,283
10.06.06.40400.235.10.0015.61100	ECE.PREK/PRESC.PARA	-	-	55,065	71,132	71,861	729
10.06.06.40400.235.11.0015.61100	ECE.PREK/PRESC.PARA	-	-	65,067	78,787	123,386	44,599
10.06.06.40400.235.12.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	15,985	15,985
10.06.06.40400.235.13.0015.61100	ECE.PREK/PRESC.PARA	-	-	-	-	31,469	31,469
10.06.06.40400.235.14.0015.61100	ECE.PREK/PRESC.PARA	-	-	28,284	31,587	-	(31,587)
10.06.06.40400.235.15.0015.61100	ECE.PREK/PRESC.PARA	-	-	33,115	35,506	101,568	66,062
10.06.06.40400.235.16.0015.61100	ECE.PREK/PRESC.PARA	-	-	144,731	127,586	68,390	(59,196)
10.06.06.40400.235.17.0015.61100	ECE.PREK/PRESC.PARA	-	-	59,049	71,779	104,212	32,433
07 STUDENT PERSONNEL SERVICES		1,307,720	2,059,606	1,537,767	2,184,120	2,448,221	264,101
0002 COORD, SUPV							
10.07.00.40500.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	258,271	279,371	-	-	-	-
10.07.00.40500.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	289,206	299,410	380,857	81,447
10.07.00.40500.000.01.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.07.00.40500.000.02.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.04.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.05.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.10.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.11.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.14.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.15.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.17.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.24.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
10.07.00.40500.000.32.0002.60100	SYS WIDE.SYS WIDE.COORD, SPV	-	-	-	-	7,551	7,551
0005 TEACHER							
10.07.00.40500.000.00.0005.	SYS WIDE.SYS WIDE.TEACHER	245,825	169,953	-	-	-	-
10.07.00.40500.000.00.0005.60300	SYS WIDE.SYS WIDE.TEACHER	-	-	87,943	94,516	-	(94,516)
10.07.00.40500.000.01.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,424	113,276	4,852
10.07.00.40500.000.02.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,424	88,708	(19,716)
10.07.00.40500.000.04.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,424	110,371	1,947
10.07.00.40500.000.05.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,424	115,401	6,977
10.07.00.40500.000.10.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	99,360	104,387	108,424	114,351	5,927
10.07.00.40500.000.11.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	83,330	89,323	95,653	106,921	11,268
10.07.00.40500.000.14.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	108,424	84,171	(24,253)
10.07.00.40500.000.15.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	102,735	102,735
10.07.00.40500.000.17.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	89,062	95,577	101,822	105,535	3,713
10.07.00.40500.000.24.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	104,102	89,323	95,653	113,276	17,623
10.07.00.40500.000.32.0005.60100	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	102,735	102,735
0010 PUPIL PERS WORKER/CASE WORKER							
10.07.00.40500.000.00.0010.	SYS WIDE.SYS WIDE.PPW, C/W	746,239	791,316	-	-	-	-
10.07.00.40500.000.00.0010.60300	SYS WIDE.SYS WIDE.PPW, C/W	-	-	711,037	306,642	-	(306,642)
10.07.00.40500.000.01.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	35,425	37,381	1,956
10.07.00.40500.000.02.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	35,425	37,381	1,956
10.07.00.40500.000.03.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	58,490	58,490
10.07.00.40500.000.04.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	46,284	17,844	(28,440)
10.07.00.40500.000.05.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	53,675	7,163	(46,511)
10.07.00.40500.000.06.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	22,795	22,795
10.07.00.40500.000.07.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	83,915	83,915
10.07.00.40500.000.08.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	22,795	22,795
10.07.00.40500.000.09.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,198	25,198
10.07.00.40500.000.10.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	46,284	22,801	(23,483)
10.07.00.40500.000.11.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	54,503	55,531	1,028
10.07.00.40500.000.14.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	36,499	38,514	2,015
10.07.00.40500.000.15.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	24,220	24,220
10.07.00.40500.000.16.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,198	25,198
10.07.00.40500.000.17.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	54,503	26,655	(27,848)
10.07.00.40500.000.22.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	28,876	28,876
10.07.00.40500.000.24.0010.60100	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	53,675	11,257	(42,418)
10.07.00.40500.000.25.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,198	25,198
10.07.00.40500.000.26.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	24,220	24,220
10.07.00.40500.000.27.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,198	25,198
10.07.00.40500.000.33.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	25,198	25,198
10.07.00.40500.000.34.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	24,220	24,220
10.07.00.40500.000.35.0010.60400	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	24,220	24,220
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	-	-	-	-
10.07.00.40500.000.24.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	-	9,937	-	-	-
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	750	750	-	-	-	-
10.07.00.40500.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	61,034	123,608	132,551	8,943
08 STUDENT HEALTH SERVICES		1,653,268	2,100,778	2,231,967	2,440,735	2,568,400	127,665
0002 COORD, SUPV							
10.08.00.40700.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	84,058	102,146	-	-	-	-
10.08.00.40700.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	107,793	113,723	117,959	4,236
0011 NURSE							
10.08.00.40500.000.01.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	76,692	80,367	3,675
10.08.00.40500.000.02.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	48,564	79,667	31,103
10.08.00.40500.000.04.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	75,992	79,667	3,675
10.08.00.40500.000.05.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	47,942	79,667	31,725
10.08.00.40500.000.10.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	69,159	72,492	75,992	79,667	3,675
10.08.00.40500.000.11.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	63,486	70,742	74,242	77,917	3,675
10.08.00.40500.000.14.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	37,932	78,265	40,333

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.08.00.40500.000.15.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	80,167	80,167
10.08.00.40500.000.17.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	69,659	72,992	76,492	80,167	3,675
10.08.00.40500.000.24.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	67,409	70,742	74,242	77,917	3,675
10.08.00.40500.000.32.0011.60100	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	80,167	80,167
10.08.00.40700.000.00.0011.	SYS WIDE.SYS WIDE.NURSE	114,015	174,822	-	-	-	-
10.08.00.40700.000.00.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	185,414	193,359	45,423	(147,936)
10.08.00.40700.000.00.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	159,509	159,509
10.08.00.40700.000.01.0011.	SYS WIDE.SYS WIDE.NURSE	57,008	68,359	-	-	-	-
10.08.00.40700.000.01.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	73,192	-	-	-
10.08.00.40700.000.02.0011.	SYS WIDE.SYS WIDE.NURSE	50,817	52,551	-	-	-	-
10.08.00.40700.000.02.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	46,251	-	-	-
10.08.00.40700.000.03.0011.	SYS WIDE.SYS WIDE.NURSE	57,958	69,309	-	-	-	-
10.08.00.40700.000.03.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	77,917	-	(77,917)
10.08.00.40700.000.03.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	74,417	-	81,592	81,592
10.08.00.40700.000.04.0011.	SYS WIDE.SYS WIDE.NURSE	57,807	69,159	-	-	-	-
10.08.00.40700.000.04.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	71,150	-	-	-
10.08.00.40700.000.05.0011.	SYS WIDE.SYS WIDE.NURSE	62,607	73,959	-	-	-	-
10.08.00.40700.000.05.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	26,715	-	(26,715)
10.08.00.40700.000.05.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	73,537	-	-	-
10.08.00.40700.000.06.0011.	SYS WIDE.SYS WIDE.NURSE	55,307	66,659	-	-	-	-
10.08.00.40700.000.06.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	73,492	-	(73,492)
10.08.00.40700.000.06.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	69,992	-	77,167	77,167
10.08.00.40700.000.07.0011.	SYS WIDE.SYS WIDE.NURSE	57,807	40,488	-	-	-	-
10.08.00.40700.000.07.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	75,992	-	(75,992)
10.08.00.40700.000.07.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	52,936	-	79,667	79,667
10.08.00.40700.000.08.0011.	SYS WIDE.SYS WIDE.NURSE	57,202	67,551	-	-	-	-
10.08.00.40700.000.08.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	74,657	-	(74,657)
10.08.00.40700.000.08.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	69,973	-	78,265	78,265
10.08.00.40700.000.09.0011.	SYS WIDE.SYS WIDE.NURSE	56,057	43,503	-	-	-	-
10.08.00.40700.000.09.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	73,347	-	(73,347)
10.08.00.40700.000.09.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	68,493	-	50,992	50,992
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	57,008	68,359	-	-	-	-
10.08.00.40700.000.12.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	75,467	-	(75,467)
10.08.00.40700.000.12.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	71,967	-	80,367	80,367
10.08.00.40700.000.13.0011.	SYS WIDE.SYS WIDE.NURSE	57,807	69,159	-	-	-	-
10.08.00.40700.000.13.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	75,992	-	(75,992)
10.08.00.40700.000.13.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	72,492	-	41,820	41,820
10.08.00.40700.000.14.0011.	SYS WIDE.SYS WIDE.NURSE	54,566	36,626	-	-	-	-
10.08.00.40700.000.14.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	38,432	-	-	-
10.08.00.40700.000.15.0011.	SYS WIDE.SYS WIDE.NURSE	58,307	69,659	-	-	-	-
10.08.00.40700.000.15.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	76,492	-	(76,492)
10.08.00.40700.000.15.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	72,992	-	-	-
10.08.00.40700.000.16.0011.	SYS WIDE.SYS WIDE.NURSE	56,057	67,409	-	-	-	-
10.08.00.40700.000.16.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	74,242	-	(74,242)
10.08.00.40700.000.16.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	70,742	-	79,667	79,667
10.08.00.40700.000.21.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	75,992	-	(75,992)
10.08.00.40700.000.21.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	81,667	81,667
10.08.00.40700.000.22.0011.	SYS WIDE.SYS WIDE.NURSE	61,901	67,609	-	-	-	-
10.08.00.40700.000.22.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	74,717	-	(74,717)
10.08.00.40700.000.22.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	71,217	-	79,617	79,617
10.08.00.40700.000.24.0011.	SYS WIDE.SYS WIDE.NURSE	54,991	-	-	-	-	-
10.08.00.40700.000.25.0011.	SYS WIDE.SYS WIDE.NURSE	58,307	61,001	-	-	-	-
10.08.00.40700.000.25.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	70,763	-	(70,763)
10.08.00.40700.000.25.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	65,774	-	75,537	75,537
10.08.00.40700.000.26.0011.	SYS WIDE.SYS WIDE.NURSE	56,057	67,409	-	-	-	-
10.08.00.40700.000.26.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	74,242	-	(74,242)
10.08.00.40700.000.26.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	70,742	-	77,917	77,917
10.08.00.40700.000.27.0011.	SYS WIDE.SYS WIDE.NURSE	46,840	65,010	-	-	-	-
10.08.00.40700.000.27.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	74,242	-	(74,242)
10.08.00.40700.000.27.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	69,471	-	77,917	77,917
10.08.00.40700.000.31.0011.	SYS WIDE.SYS WIDE.NURSE	60,707	76,470	-	-	-	-
10.08.00.40700.000.31.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	85,892	-	(85,892)
10.08.00.40700.000.31.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	81,167	-	89,567	89,567
10.08.00.40700.000.32.0011.	SYS WIDE.SYS WIDE.NURSE	58,307	69,742	-	-	-	-
10.08.00.40700.000.32.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	76,492	-	(76,492)
10.08.00.40700.000.32.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	72,992	-	-	-
10.08.00.40700.000.33.0011.	SYS WIDE.SYS WIDE.NURSE	57,207	68,559	67,512	-	-	-
10.08.00.40700.000.33.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	72,059	-	(72,059)
10.08.00.40700.000.33.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	76,889	76,889
10.08.00.40700.000.34.0011.	SYS WIDE.SYS WIDE.NURSE	58,904	70,109	-	-	-	-
10.08.00.40700.000.34.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	77,717	-	(77,717)
10.08.00.40700.000.34.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	74,217	-	81,392	81,392
10.08.00.40700.000.35.0011.	SYS WIDE.SYS WIDE.NURSE	57,807	69,201	72,992	-	-	-
10.08.00.40700.000.35.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	-	76,492	-	(76,492)
10.08.00.40700.000.35.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	82,167	82,167
10.08.00.40700.000.37.0011.	SYS WIDE.SYS WIDE.NURSE	62,407	74,709	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.08.00.40700.000.37.0011.60300	SYS WIDE.SYS WIDE.NURSE	-	-	79,142	82,642	-	(82,642)
10.08.00.40700.000.37.0011.60400	SYS WIDE.SYS WIDE.NURSE	-	-	-	-	79,667	79,667
09 STUDENT TRANSPORTATION		956,534	1,139,232	1,191,049	1,250,589	1,295,122	44,533
0002 COORD, SUPV							
10.09.00.60100.000.00.0002.	SYS WIDE.SYS WIDE.COORD, SPV	207,120	262,581	-	-	-	-
10.09.00.60100.000.00.0002.60300	SYS WIDE.SYS WIDE.COORD, SPV	-	-	273,301	282,971	293,004	10,033
0012 OTHER PROF STAFF							
10.09.00.60100.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	160,962	177,735	-	-	-	-
10.09.00.60100.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	-	187,246	195,573	205,673	10,100
0013 SEC, CLERICAL							
10.09.00.60100.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	94,880	98,394	-	-	-	-
10.09.00.60100.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	105,090	110,195	115,555	5,360
0014 BUS DRIVER							
10.09.00.60100.000.00.0014.	SYS WIDE.SYS WIDE.BUS DRIVER	288,804	312,148	105	-	-	-
10.09.00.60100.000.00.0014.60300	SYS WIDE.SYS WIDE.BUS DRIVER	-	-	384,607	396,494	407,713	11,220
0015 PARAPROF							
10.09.00.60100.000.00.0015.	SYS WIDE.SYS WIDE.PARAPROF	169,258	235,621	82	-	-	-
10.09.00.60100.000.00.0015.60300	SYS WIDE.SYS WIDE.PARAPROF	-	-	194,947	207,195	213,163	5,968
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	-	-	45,671	58,161	60,013	1,852
10 OPERATION OF PLANT		5,657,805	5,656,567	5,967,609	6,467,049	6,733,340	266,291
0012 OTHER PROF STAFF							
10.10.31.60200.000.00.0012.	OTH OPER.SYS WIDE.OTHER PROF	255,426	196,528	-	-	108,995	108,995
10.10.31.60200.000.00.0012.60300	OTH OPER.SYS WIDE.OTHER PROF	-	-	193,366	103,518	-	(103,518)
0016 OP/MAINT/CAFE							
10.10.30.30200.950.00.0016.	WH/DISTR.IT.OP/MNT/CAF	397,203	408,552	-	-	448,058	448,058
10.10.30.30200.950.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	-	445,627	468,361	-	(468,361)
10.10.30.60300.000.00.0016.	WH/DISTR.SYS WIDE.OP/MNT/CAF	51,952	53,900	-	-	62,396	62,396
10.10.30.60300.000.00.0016.60300	WH/DISTR.IT.OP/MNT/CAF	-	-	56,595	59,425	-	(59,425)
10.10.31.60200.000.00.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	36,368	37,308	-	-	50,824	50,824
10.10.31.60200.000.00.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	38,131	48,404	-	(48,404)
10.10.31.60200.000.01.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	127,582	130,192	-	-	-	-
10.10.31.60200.000.01.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	138,817	153,458	162,037	8,579
10.10.31.60200.000.02.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	109,631	90,896	-	-	-	-
10.10.31.60200.000.02.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	92,989	148,447	160,094	11,647
10.10.31.60200.000.03.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	131,782	125,204	-	-	-	-
10.10.31.60200.000.03.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	(135)	140,870	153,475	162,648	9,173
10.10.31.60200.000.04.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	126,418	134,066	-	-	-	-
10.10.31.60200.000.04.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	144,294	152,464	162,594	10,130
10.10.31.60200.000.05.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	108,942	117,215	-	-	-	-
10.10.31.60200.000.05.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	129,368	135,273	146,236	10,963
10.10.31.60200.000.06.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	111,519	115,440	-	-	-	-
10.10.31.60200.000.06.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	126,762	135,273	141,736	6,463
10.10.31.60200.000.07.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	102,948	110,181	-	-	-	-
10.10.31.60200.000.07.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	124,415	145,755	154,081	8,326
10.10.31.60200.000.08.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	127,323	132,505	-	-	-	-
10.10.31.60200.000.08.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	138,837	151,468	161,148	9,680
10.10.31.60200.000.09.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	133,184	138,126	-	-	-	-
10.10.31.60200.000.09.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	147,667	156,475	164,148	7,673
10.10.31.60200.000.10.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	135,035	134,613	-	-	-	-
10.10.31.60200.000.10.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	145,897	156,186	153,436	(2,750)
10.10.31.60200.000.11.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	126,967	130,021	-	-	-	-
10.10.31.60200.000.11.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	132,953	143,178	162,343	19,165
10.10.31.60200.000.12.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	112,159	116,682	-	-	-	-
10.10.31.60200.000.12.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	127,704	135,273	136,989	1,716
10.10.31.60200.000.13.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	105,083	114,100	-	-	-	-
10.10.31.60200.000.13.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	(154)	124,786	132,273	138,736	6,463
10.10.31.60200.000.14.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	128,015	135,025	-	-	-	-
10.10.31.60200.000.14.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	(111)	142,609	154,975	155,263	288
10.10.31.60200.000.15.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	128,905	134,650	-	-	-	-
10.10.31.60200.000.15.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	142,340	150,458	159,037	8,579
10.10.31.60200.000.16.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	183,816	151,107	-	-	-	-
10.10.31.60200.000.16.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	162,667	169,975	179,148	9,173
10.10.31.60200.000.17.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	160,561	132,828	-	-	-	-
10.10.31.60200.000.17.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	141,240	143,425	149,544	6,119
10.10.31.60200.000.22.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	166,790	182,199	-	-	-	-
10.10.31.60200.000.22.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	187,468	199,868	212,418	12,550
10.10.31.60200.000.24.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	162,475	174,003	-	-	-	-
10.10.31.60200.000.24.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	189,090	200,871	212,972	12,101
10.10.31.60200.000.25.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	167,488	183,067	-	-	-	-
10.10.31.60200.000.25.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	181,910	193,843	204,587	10,744
10.10.31.60200.000.26.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	154,437	135,812	-	-	-	-
10.10.31.60200.000.26.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	148,202	201,851	204,868	3,017
10.10.31.60200.000.27.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	147,081	176,074	-	-	-	-
10.10.31.60200.000.27.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	185,157	196,345	197,650	1,305
10.10.31.60200.000.31.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	290,877	250,609	-	-	-	-

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

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10.10.31.60200.000.31.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	255,929	323,873	338,937	15,064
10.10.31.60200.000.32.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	334,172	345,204	-	-	-	-
10.10.31.60200.000.32.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	369,978	387,290	401,676	14,386
10.10.31.60200.000.33.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	258,631	264,310	-	-	-	-
10.10.31.60200.000.33.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	265,752	317,081	334,550	17,469
10.10.31.60200.000.34.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	308,394	316,812	-	-	-	-
10.10.31.60200.000.34.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	(147)	340,123	404,357	426,696	22,339
10.10.31.60200.000.35.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	264,643	270,444	-	-	-	-
10.10.31.60200.000.35.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	286,970	302,179	308,695	6,516
10.10.31.60200.000.37.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	236,249	257,397	-	-	-	-
10.10.31.60200.000.37.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	258,114	278,470	291,113	12,643
10.10.31.60200.000.42.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	70,041	74,350	-	-	-	-
10.10.31.60200.000.42.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	80,397	84,117	88,973	4,856
10.10.31.60200.000.98.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	100,918	89,477	-	-	-	-
10.10.31.60200.000.98.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	95,448	99,808	106,148	6,340
10.10.31.60200.000.99.0016.	OTH OPER.SYS WIDE.OP/MNT/CAF	94,790	98,217	-	-	-	-
10.10.31.60200.000.99.0016.60300	OTH OPER.SYS WIDE.OP/MNT/CAF	-	-	85,137	79,557	84,566	5,009
11 MAINTENANCE OF PLANT		2,187,523	2,209,336	2,352,604	2,838,229	2,972,658	134,429
0012 OTHER PROF STAFF							
10.11.00.60300.000.00.0012.	SYS WIDE.SYS WIDE.OTHER PROF	310,417	342,451	-	-	471,252	471,252
10.11.00.60300.000.00.0012.60300	SYS WIDE.SYS WIDE.OTHER PROF	-	-	353,575	450,815	-	(450,815)
0013 SEC, CLERICAL							
10.11.00.60300.000.00.0013.	SYS WIDE.SYS WIDE.SEC, CLER	105,725	109,471	-	-	127,484	127,484
10.11.00.60300.000.00.0013.60300	SYS WIDE.SYS WIDE.SEC, CLER	-	-	116,328	121,770	-	(121,770)
0016 OP/MAINT/CAFE							
10.11.00.60300.000.00.0016.	SYS WIDE.SYS WIDE.OP/MNT/CAF	1,771,381	1,757,414	-	-	2,373,922	2,373,922
10.11.00.60300.000.00.0016.60300	SYS WIDE.SYS WIDE.OP/MNT/CAF	-	-	1,882,701	2,265,644	-	(2,265,644)
15 CAPITAL OUTLAY		329,507	369,491	372,114	291,763	303,278	11,515
0012 OTHER PROF STAFF							
10.15.35.60600.000.00.0012.	BLDGS/ADDS.SYS WIDE.OTHER PROF	277,227	319,023	-	-	-	-
10.15.35.60600.000.00.0012.60300	BLDGS/ADDS.SYS WIDE.OTHER PROF	-	-	332,933	249,710	258,996	9,286
0013 SEC, CLERICAL							
10.15.35.60600.000.00.0013.	BLDGS/ADDS.SYS WIDE.SEC, CLER	52,280	50,468	-	-	-	-
10.15.35.60600.000.00.0013.60300	BLDGS/ADDS.SYS WIDE.SEC, CLER	-	-	39,181	42,053	44,282	2,229
Grand Total		196,947,587	211,878,277	220,423,067	241,942,731	261,091,046	19,148,315

Restricted Budget

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**Restricted Budget Request
Grant Summary**

	FY25	FY26	Increase / (Decrease)	FY25	FY26	Increase / (Decrease)
Total Restricted by Grant	Approved FTE	Approved FTE	FTE	Approved Budget	Approved Budget	
10026 Title I	41.50	28.00	(13.50)	5,391,069	4,031,593	(1,359,476)
11226 Title I CSI/TSI Schools	5.50	0.50	(5.00)	507,167	86,089	(421,078)
11326 Perkins Career & Technology	-	1.00	1.00	222,513	250,000	27,487
13826 JROTC	-	0.50	0.50	-	43,367	43,367
14325 Title III English Learners	-	-	-	48,150	-	(48,150)
14826 Title IV Student Achievement	1.00	1.00	-	287,523	313,139	25,616
15426 Title II Teacher Quality	2.00	2.00	-	572,706	470,580	(102,126)
22826 Fine Arts Initiative	-	-	-	15,727	15,727	-
40126 Spec. Ed.-Passthrough	31.30	27.00	(4.30)	3,197,908	3,154,365	(43,543)
40425 Spec. Ed.-LIR Transition	-	-	-	96,810	-	(96,810)
40525 Spec. Ed.-LIR Access, Equity, Progress	1.00	-	(1.00)	147,029	-	(147,029)
40626 Spec. Ed.-LIR Early Childhood	-	-	-	84,880	34,832	(50,048)
40826 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,114	93,368	254
40926 Spec. Ed.-Passthrough Parentally Placed	-	-	-	62,718	65,659	2,941
41026 Spec. Ed.-Passthrough Supplemental	-	-	-	32,382	175,405	143,023
41126 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	3,673	2,800	(873)
41226 Spec. Ed.-SECAC	-	-	-	2,500	2,500	-
41326 Spec. Ed.-Family Resource Center	-	-	-	16,000	16,000	-
41526 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	196,000	196,000	-
41626 Spec. Ed.-Infant & Toddler Part C	0.40	-	(0.40)	138,433	142,734	4,301
41726 Spec. Ed.-Infant & Toddler Part B	-	-	-	61,359	63,266	1,907
41826 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000	7,000	-
41926 Spec. Ed.-Infant & Toddler State IGT	0.40	0.80	0.40	143,094	177,181	34,087
42026 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	4,999	5,154	155
42126 Spec. Ed.-Infant & Toddler SSIP	-	-	-	27,798	56,391	28,593
42926 Spec. Ed.-CCEIS	5.00	4.00	(1.00)	575,404	568,240	(7,164)
43026 Spec. Ed.-CCEIS Preschool	-	-	-	17,080	16,971	(109)
43826 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000	1,300,000	-
43926 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	157,172	169,751	12,579
48026 Judy Center-Gilpin Manor Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48126 Judy Center-Holly Hall Elem.	3.00	3.00	-	330,000	330,000	-
48226 Judy Center-North East Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48326 Judy Center-Perryville Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48426 Judy Center-Bainbridge Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48526 Judy Center-Bayview Elem.	3.00	3.00	-	330,000	330,000	-
48626 Judy Center-Cecil Manor Elem.	2.00	2.00	-	330,000	330,000	-
48726 Judy Center-Cecilton Elem.	3.00	2.00	(1.00)	330,000	330,000	-
48826 Judy Center-Charlestown Elem.	3.00	-	(3.00)	330,000	-	(330,000)
48926 Judy Center-Thomson Estates Elem.	2.00	3.00	1.00	330,000	330,000	-
49525 Pre-K Expansion Grant	22.00	-	(22.00)	1,741,060	-	(1,741,060)
Grand Total	150.10	97.80	(52.30)	18,451,268	14,428,112	(4,023,156)

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

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
22 OTHER REV	153,402	238,441	266,376	-	-	-
11522 RIT PLTW MINI GRANT	20	-	-	-	-	-
11523 RIT PLTW MINI GRANT	-	80	-	-	-	-
11524 RIT PLTW MINI GRANT	-	-	37	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT	9,122	-	5,734	-	-	-
11724 VULCAN MATERIALS DIESEL GRANT	-	-	6,266	-	-	-
11821 CATERPILLAR DIESEL GRANT	-	3,000	-	-	-	-
11823 CATERPILLAR DIESEL GRANT	-	-	5,000	-	-	-
11922 USRC DAYS OF LEARNING GRANT	2,780	4,936	2,284	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS	-	2,421	-	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT	-	429	-	-	-	-
13024 PBIS CHOOSING KINDNESS	-	-	1,095	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	1,258	-	1,113	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM	-	3,003	-	-	-	-
13220 BATTELLE GIRLS' DAY IN STEM	-	2,225	5,775	-	-	-
13223 BATTELLE GIRLS' DAY IN STEM	-	-	3,870	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	-	1,274	-	-	-	-
13324 MARYLAND 4H FOUNDATION ROBOTICS	-	-	1,435	-	-	-
15122 CAREFIRST WELLNESS GRANT	31,392	1,608	-	-	-	-
15123 CAREFIRST WELLNESS GRANT	-	28,192	4,807	-	-	-
15124 CAREFIRST WELLNESS GRANT	-	-	31,133	-	-	-
15622 AETNA WELLNESS ALLOWANCE	11,941	14,546	-	-	-	-
15623 AETNA WELLNESS ALLOWANCE	-	26,325	-	-	-	-
15624 AETNA WELLNESS ALLOWANCE	-	-	34,000	-	-	-
15722 MABE RISK MANAGEMENT GRANT	15,000	-	-	-	-	-
15723 MABE RISK MANAGEMENT GRANT	-	16,500	-	-	-	-
15724 MABE RISK MANAGEMENT GRANT	-	-	16,500	-	-	-
15725 MABE RISK MANAGEMENT GRANT	-	-	860	-	-	-
15821 CCAC ARTIST RELIEF FUND	1,242	-	-	-	-	-
15823 CCAC ARTS IN EDUCATION	-	5,000	-	-	-	-
15824 CCAC ARTS IN EDUCATION	-	-	10,600	-	-	-
16023 MABE POOL GRANT	-	16,500	-	-	-	-
16024 MABE POOL GRANT	-	-	16,498	-	-	-
16122 APGFCU TOY GALA	5,000	-	-	-	-	-
16123 APGFCU TOY GALA	-	5,000	-	-	-	-
16124 APGFCU TOY/SSOY GALA	-	-	8,000	-	-	-
16221 APGFCU SCHOOL DONATIONS	100	-	-	-	-	-
16419 YORK BUILDERS DONATION	614	-	-	-	-	-
16422 YORK BUILDERS DONATION	2,500	5,000	-	-	-	-
16423 YORK BUILDERS DONATION	-	4,995	15,910	-	-	-
16424 YORK BUILDERS DONATION	-	-	14,231	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN	-	1,000	-	-	-	-
16622 ARDC EAGLE SCOUT PROJECT	1,085	1,753	-	-	-	-
16623 EAGLE SCOUT PROJECT	-	-	209	-	-	-
16723 SPECIAL OLYMPICS MARYLAND	-	18,747	-	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT	3,112	1,888	-	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT	-	2,913	-	-	-	-
17024 AFCEA SCIENCE TOOLKIT GRANT	-	-	4,552	-	-	-
17122 AMERICAN CHEMICAL SOCIETY	2,951	-	-	-	-	-
17124 SWN AG DAY MIDDLE SCHOOLS	-	-	4,136	-	-	-
17320 IKEA FOOD BANK PROGRAM	454	-	-	-	-	-
17321 IKEA FOOD BANK PROGRAM	991	2,363	395	-	-	-
17421 AMERICAN LEGION RISING SUN	5,609	1,414	-	-	-	-
17422 AMERICAN LEGION RISING SUN	4,986	8,264	-	-	-	-
17423 AMERICAN LEGION RISING SUN	-	10,793	2,922	-	-	-
17424 AMERICAN LEGION RISING SUN	-	-	5,046	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA	1,149	351	-	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15	-	12,184	3,971	-	-	-
17720 NORTHROP GRUMMAN GRANTS	281	-	-	-	-	-
17721 NORTHROP GRUMMAN GRANTS	598	402	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS	312	188	-	-	-	-
17824 MD AGRICULTURAL ED FOUNDATION	-	-	500	-	-	-
18024 AMERICAN LEGION AUXILIARY	-	-	180	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS	5,047	1,000	-	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS	-	11,644	-	-	-	-
18124 PTO/PTA/BOOSTER DONATIONS	-	-	15,814	-	-	-
18222 CCRSPA DONATION	200	-	-	-	-	-

Restricted Revenue Budget Summary
Year-to-Year Comparison

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
18223 CCRSPA DONATION	-	800	-	-	-	-
18224 CCRSPA DONATION	-	-	399	-	-	-
18322 WOMENS CIVIC LEAGUE DONATION	600	-	-	-	-	-
18421 PNC FOUNDATION GRANTS	-	673	-	-	-	-
18522 RISING SUN OUTDOOR CLASSROOM	704	-	-	-	-	-
18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	2,000	-	-	-	-	-
18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	-	2,800	-	-	-
18719 MARTINS A+ REWARDS	3,177	-	-	-	-	-
18720 MARTINS A+ REWARDS	5,047	-	-	-	-	-
18724 MARTINS A+ REWARDS	-	-	556	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS	-	7,500	-	-	-	-
19218 BEPAC MINI GRANTS	-	-	540	-	-	-
19219 BEPAC MINI GRANTS	125	1,326	-	-	-	-
19220 BEPAC MINI GRANTS	3,841	2,198	-	-	-	-
19222 BEPAC MINI GRANTS	13,205	707	200	-	-	-
19224 BEPAC MINI GRANTS	-	-	12,433	-	-	-
19323 TOWN OF CHARLESTOWN	-	500	-	-	-	-
19424 READ-A-THON	-	-	1,638	-	-	-
19524 RAVENS ROOST	-	-	538	-	-	-
19624 OLD DOMINION ELEC COOP	-	-	7,000	-	-	-
19821 CONOWINGO LIONS CLUB	2,106	-	-	-	-	-
19822 CONOWINGO LIONS CLUB	3,538	1,462	-	-	-	-
19823 CONOWINGO LIONS CLUB	-	542	3,052	-	-	-
19922 LEEDS UNITED METHODIST CHURCH DONAT	100	-	-	-	-	-
19924 CECIL SOIL CONSERVATION DISTRICT	-	-	1,451	-	-	-
20123 CECIL COUNTY SHERIFF DEPT	-	3,575	-	-	-	-
20319 HOSTETTER AGENCY GRANT	955	-	-	-	-	-
20322 HOSTETTER AGENCY GRANT	5,000	-	-	-	-	-
20621 BELIEVE IN READING GRANT	1,969	375	-	-	-	-
21221 NATIONAL PARK TRUST GRANT	86	-	-	-	-	-
21222 NATIONAL PARK TRUST GRANT	934	351	-	-	-	-
21223 NATIONAL PARK TRUST GRANT	-	1,284	-	-	-	-
21324 GREAT WOLF LODGE DONATION	-	-	12,680	-	-	-
21519 MABE RISK CONTROL REWARDS	496	-	-	-	-	-
21921 VFW PORT DEPOSIT POST 8185	1,075	210	216	-	-	-
21923 VFW PORT DEPOSIT POST 8185	-	1,000	-	-	-	-
22022 VFW NORTH EAST DONATION	700	-	-	-	-	-
24 STATE REV	4,689,010	2,622,026	4,709,235	5,395,881	3,358,908	(2,036,973)
11122 LEARNING IN EXTENDED ACADEMIC PROG	35,154	-	-	-	-	-
11621 CTE INNOVATION GRANT	81,553	-	-	-	-	-
11623 CTE INNOVATION GRANT	-	32,923	108,958	-	-	-
11624 CTE LEADERSHIP FUNDS - UTILITRAIN	-	-	493,404	-	-	-
12324 SCHOOL SAFETY EVALUATION GRANT	-	-	12,037	-	-	-
12422 MCCS SAFE SCHOOLS FUND GRANT	25,000	-	-	-	-	-
12423 MCCS SAFE SCHOOLS FUND GRANT	-	-	24,997	-	-	-
12424 MCCS SAFE SCHOOLS FUND GRANT	-	-	531	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM	37,093	184,549	-	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM	-	10,479	189,521	-	-	-
12524 SCHOOL SAFETY GRANT PROGRAM	-	-	32,916	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS	-	8,526	-	-	-	-
13422 STEM ROBOTICS GRANT	16,259	1,360	-	-	-	-
13424 FY24 MARYLAND ROBOTICS GRANT PRGM	-	-	19,829	-	-	-
14023 CCHD CATCH MY BREATH ANTI TOB & VAP	-	4,000	-	-	-	-
14024 CCHD CATCH MY BREATH ANTI TOB & VAP	-	-	4,000	-	-	-
14124 CCHD ADV SCHOOL MENTAL HEALTH TRNG	-	-	11,705	-	-	-
14424 CCHD - LIFE SKILLS TRAINING	-	-	4,000	-	-	-
14522 CCHD YOUTH LEADERSHIP	45,000	-	-	-	-	-
14523 CCHD YOUTH LEADERSHIP	-	67,499	-	-	-	-
14524 CCHD YOUTH LEADERSHIP	-	-	67,194	-	-	-
14622 CCHD MDH SPC TEACHER ADVISORS GRANT	14,883	-	-	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	-	14,878	-	-	-	-
14624 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,867	-	-	-
14722 CCHD TOBACCO PREVENTION PROGRAM	4,000	-	-	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM	-	2,440	-	-	-	-
14724 CCHD TOBACCO PREVENTION PROGRAM	-	-	3,445	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS	-	174,303	-	-	-	-
14924 EDUCATION SUPPRT PROFESSIONAL BONUS	-	-	268,474	-	-	-

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

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
15022 OPIOID OPERATIONAL COMMAND CTR GRNT	6,611	-	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS	-	101,672	-	-	-	-
15220 MCCE COMPUTER SCIENCE	-	-	5,925	-	-	-
17224 CCHD TOBACCO DIABETES DISEASE PREV	-	-	3,903	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT	-	28,162	14,519	-	-	-
22122 QUALITY TEACHER INCENTIVE (NBCT)	40,000	-	-	-	-	-
22821 FINE ARTS INITIATIVE	7,825	-	-	-	-	-
22822 FINE ARTS INITIATIVE	3,417	12,310	-	-	-	-
22823 FINE ARTS INITIATIVE	-	3,879	11,848	-	-	-
22824 FINE ARTS INITIATIVE	-	-	15,727	-	-	-
22825 FINE ARTS INITIATIVE	-	-	-	15,727	-	(15,727)
22826 FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
24523 MEA DECARBONIZING PUBLIC SCHOOLS	-	-	29,400	-	-	-
25220 MCCE COMPUTER SCIENCE STAFF DEV	-	-	1,100	-	-	-
27422 MENTAL HEALTH SERVICES COORDINATOR	83,333	-	-	-	-	-
27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT	118,962	-	-	-	-	-
27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT	440,613	-	-	-	-	-
27621 CONCENTRATION OF POVERTY	150,059	-	-	-	-	-
27622 CONCENTRATION OF POVERTY	723,189	23,310	-	-	-	-
27721 CONCENTRATION OF POVERTY EXPANSION	77,113	-	-	-	-	-
28022 BP-STUDENTS WITH DISABILITIES	1,623,621	-	-	-	-	-
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	-	-	-
41525 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	196,000	-	(196,000)
41526 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
41922 SP ED INFANTS/TODDLERS STATE	136,731	-	-	-	-	-
41923 SP ED INFANTS/TODDLERS STATE	-	182,649	-	-	-	-
41924 SP ED INFANTS/TODDLERS STATE	-	-	217,128	-	-	-
41925 SP ED INFANTS/TODDLERS STATE	-	-	-	143,094	-	(143,094)
41926 SP ED INFANTS/TODDLERS STATE	-	-	-	-	177,181	177,181
42322 SP ED BLUEPRINT FOR MD INF & TODD	-	55,712	-	-	-	-
47624 JUDY CENTER CMES - HOYER	-	-	90,082	-	-	-
47625 JUDY CENTER CMES - HOYER	-	-	-	215,000	-	(215,000)
47924 JUDY CENTER TEES - HOYER	-	-	93,062	-	-	-
47925 JUDY CENTER TEES - HOYER	-	-	-	215,000	-	(215,000)
48021 PRE K ENHANCEMENT GRANT	285,034	-	-	-	-	-
48024 JUDY CENTER GMES	-	-	206,780	-	-	-
48025 JUDY CENTER GMES	-	-	-	330,000	-	(330,000)
48026 JUDY CENTER GMES	-	-	-	-	330,000	330,000
48124 JUDY CENTER HHES	-	-	252,566	-	-	-
48125 JUDY CENTER HHES	-	-	-	330,000	-	(330,000)
48126 JUDY CENTER HHES	-	-	-	-	330,000	330,000
48224 JUDY CENTER NEES	-	-	194,344	-	-	-
48225 JUDY CENTER NEES	-	-	-	330,000	-	(330,000)
48226 JUDY CENTER NEES	-	-	-	-	330,000	330,000
48324 JUDY CENTER PES	-	-	148,317	-	-	-
48325 JUDY CENTER PES	-	-	-	330,000	-	(330,000)
48326 JUDY CENTER PES	-	-	-	-	330,000	330,000
48423 JUDY HOYER CENTER HHES/CES	-	158,174	60,668	-	-	-
48424 JUDY CENTER BES	-	-	232,924	-	-	-
48425 JUDY CENTER BES	-	-	-	330,000	-	(330,000)
48426 JUDY CENTER BES	-	-	-	-	330,000	330,000
48523 JUDY HOYER CENTER GMES/CHES	-	264,066	44,916	-	-	-
48524 JUDY CENTER BVES	-	-	240,437	-	-	-
48525 JUDY CENTER BVES	-	-	-	330,000	-	(330,000)
48526 JUDY CENTER BVES	-	-	-	-	330,000	330,000
48621 JUDY HOYER CENTER	47,984	-	-	-	-	-
48622 JUDY HOYER CENTER TEES/CMES	194,191	20,809	-	-	-	-
48623 JUDY HOYER CENTER TEES/CMES	-	188,665	26,335	-	-	-
48624 JUDY CENTER CMES	-	-	112,120	-	-	-
48625 JUDY CENTER CMES	-	-	-	115,000	-	(115,000)
48626 JUDY CENTER CMES	-	-	-	-	330,000	330,000
48721 JUDY HOYER CENTER - ECE ENHANCEMENT	51,498	-	-	-	-	-
48722 JUDY HOYER CENTER NEES/BVES	249,701	80,299	-	-	-	-
48723 JUDY HOYER CENTER NEES/BVES	-	192,994	90,688	-	-	-
48724 JUDY CENTER CES	-	-	195,437	-	-	-

Restricted Revenue Budget Summary
Year-to-Year Comparison

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
48725 JUDY CENTER CES	-	-	-	330,000	-	(330,000)
48726 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	44,950	-	-	-
48824 JUDY CENTER CHAR	-	-	147,556	-	-	-
48825 JUDY CENTER CHAR	-	-	-	330,000	-	(330,000)
48826 JUDY CENTER CHAR	-	-	-	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP	24,471	90,529	-	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP	-	98,788	13,624	-	-	-
48924 JUDY CENTER TEES	-	-	79,655	-	-	-
48925 JUDY CENTER TEES	-	-	-	115,000	-	(115,000)
48926 JUDY CENTER TEES	-	-	-	-	330,000	330,000
49021 R4K: READINESS FOR KINDERGARTEN	18,094	-	-	-	-	-
49022 R4K: READINESS FOR KINDERGARTEN	20,365	-	-	-	-	-
49023 R4K: READINESS FOR KINDERGARTEN	-	63,430	114,891	-	-	-
49024 R4K: READINESS FOR KINDERGARTEN	-	-	147,779	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV	22,471	8,294	-	-	-	-
49524 PRE-K EXPANSION GRANT	-	-	520,676	-	-	-
49525 PRE-K EXPANSION GRANT	-	-	-	1,741,060	-	(1,741,060)
26 FEDERAL REV	29,550,204	27,318,778	29,631,317	13,055,387	11,069,204	(1,986,183)
10020 TITLE I - RESERVATIONS	332,772	7,771	-	-	-	-
10021 TITLE I - RESERVATIONS	795,999	97,952	-	-	-	-
10022 TITLE I - RESERVATIONS	2,371,951	848,073	3,750	-	-	-
10023 TITLE I - RESERVATIONS	-	2,832,121	744,936	-	-	-
10024 TITLE I - RESERVATIONS	-	-	4,549,017	-	-	-
10025 TITLE I - RESERVATIONS	-	-	-	5,391,069	-	(5,391,069)
10026 TITLE I - RESERVATIONS	-	-	-	-	4,031,593	4,031,593
11222 SCHOOL IMPROVEMENT GRANT	-	-	53,649	-	-	-
11223 SCHOOL IMPROVEMENT GRANT	-	-	363,246	-	-	-
11224 SCHOOL IMPROVEMENT GRANT	-	-	5,549	-	-	-
11225 SCHOOL IMPROVEMENT GRANT	-	-	-	507,167	-	(507,167)
11226 SCHOOL IMPROVEMENT GRANT	-	-	-	-	86,089	86,089
11321 CTE PERKINS	19,836	-	-	-	-	-
11322 CTE PERKINS	176,736	-	-	-	-	-
11323 CTE PERKINS	-	192,920	15,220	-	-	-
11324 CTE PERKINS	-	-	241,601	-	-	-
11325 CTE PERKINS	-	-	-	222,513	-	(222,513)
11326 CTE PERKINS	-	-	-	-	250,000	250,000
11422 CTE PERKINS RESERVE	13,779	-	-	-	-	-
12124 CTE PROGRAM - PD GRANT	-	-	2,847	-	-	-
13826 ARMY JROTC POSITION	-	-	-	-	43,367	43,367
14224 TITLE III PART A IMMIGRANT	-	-	15,546	-	-	-
14321 TITLE III ENGLISH LANG ACQUISITION	29,295	-	-	-	-	-
14322 TITLE III ENGLISH LANG ACQUISITION	19,104	18,770	-	-	-	-
14323 TITLE III ENGLISH LANG ACQUISITION	-	38,751	394	-	-	-
14324 TITLE III ENGLISH LANG ACQUISITION	-	-	35,917	-	-	-
14325 TITLE III ENGLISH LANG ACQUISITION	-	-	-	48,150	-	(48,150)
14326 TITLE III ENGLISH LANG ACQUISITION	-	-	-	-	-	-
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV	7,512	-	-	-	-	-
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV	15,785	-	-	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	161,894	6,579	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	75,389	133,996	25,600	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	151,468	103,862	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	125,607	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	287,523	-	(287,523)
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	-	313,139	313,139
14921 UNIV OF MD RESTORATIVE PRACTICES	424,652	341,717	-	-	-	-
15322 EMERGENCY CONNECTIVITY FUND	124,000	-	-	-	-	-
15419 TITLE II - TEACHER QUALITY	5,733	-	-	-	-	-
15420 TITLE II - TEACHER QUALITY	21,147	-	-	-	-	-
15421 TITLE II - TEACHER QUALITY	52,815	19,141	-	-	-	-
15422 TITLE II - TEACHER QUALITY	412,973	36,363	41,644	-	-	-
15423 TITLE II - TEACHER QUALITY	-	350,438	42,483	-	-	-
15424 TITLE II - TEACHER QUALITY	-	-	502,940	-	-	-
15425 TITLE II - TEACHER QUALITY	-	-	-	572,706	-	(572,706)
15426 TITLE II - TEACHER QUALITY	-	-	-	-	470,580	470,580
18924 CCPS PROMOTING ALT THINKING (PATHS)	-	-	25,000	-	-	-

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

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
23020 STRIVING READERS COMPR LITERACY	121,007	18,550	-	-	-	-
23522 LEAD HIGHER PROJECT	20,000	-	-	-	-	-
23523 LEAD HIGHER PROJECT	-	20,000	-	-	-	-
25522 MCKINNEY-VENTO HOMELESS GRANT	161,746	-	-	-	-	-
25523 MCKINNEY-VENTO HOMELESS GRANT	-	54,058	-	-	-	-
25524 MCKINNEY-VENTO HOMELESS GRANT	-	-	38,018	-	-	-
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	-	77,665	6,333	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	611,247	12,377	-	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	104,036	2,501	-	-	-	-
30522 CARES-MEER-BROADBAND	167,679	136,444	-	-	-	-
30621 CARES REOPENING SCHOOLS	4,126	640	-	-	-	-
30721 CRSSA - ESSER II	4,686,708	5,682,985	1,155,880	-	-	-
30822 ESSER III	10,097,944	6,270,153	10,942,794	-	-	-
30921 SUPPLEMENTAL - REOPENING	196,072	-	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	206,812	88,949	10,241	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	71,368	203,032	149,778	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	170,688	25,384	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	257,159	25,945	-	-	-	-
31222 ARP SUPP - TUTORING	523,933	868,152	868,001	-	-	-
31322 ARP SUPPLEMENTAL - TSI	134,045	11,945	237,152	-	-	-
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	1,465	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS	104,642	-	10,250	-	-	-
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	-	2,062	-	-	-
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	-	-	-	-
33024 CCHD COVID COOPERATIVE AGREEMENT	-	-	27,534	-	-	-
33322 SP ED I&T PART C EXT OPTION	4,600	9,700	28,599	-	-	-
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT	-	9,449	-	-	-	-
33522 ARP - HOMELESS GRANT II	-	126,512	114,883	-	-	-
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS	-	-	12,464	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	498	35,160	67,200	-	-	-
34123 MARYLAND LEADS - GROW YOUR OWN	-	9,782	5,338	-	-	-
34223 MARYLAND LEADS - STAFF SUPP & RETEN	20,490	1,071,796	560,940	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING	-	648,894	1,940,980	-	-	-
40121 SP ED PASSTHROUGH	674,861	-	-	-	-	-
40122 SP ED PASSTHROUGH	2,384,285	514,635	-	-	-	-
40123 SP ED PASSTHROUGH	-	2,902,606	43,321	-	-	-
40124 SP ED PASSTHROUGH	-	-	3,190,760	-	-	-
40125 SP ED PASSTHROUGH	-	-	-	3,197,908	-	(3,197,908)
40126 SP ED PASSTHROUGH	-	-	-	-	3,154,365	3,154,365
40221 SPEC ED PLO GRANT	250	-	-	-	-	-
40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM	1,438	-	-	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	33,412	16,588	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE	-	-	3,035	-	-	-
40419 SP ED LIR SECONDARY TRANSITION	18,630	-	-	-	-	-
40420 SP ED LIR SECONDARY TRANSITION	53,392	-	-	-	-	-
40421 SP ED LIR SECONDARY TRANSITION	50,684	29,078	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION	-	34,719	42,729	-	-	-
40424 SP ED LIR SECONDARY TRANSITION	-	-	10,468	-	-	-
40425 SP ED LIR SECONDARY TRANSITION	-	-	-	96,810	-	(96,810)
40426 SP ED LIR SECONDARY TRANSITION	-	-	-	-	-	-
40520 SP ED LIR ACCESS, EQUITY, PROGRESS	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	6,554	-	-	-
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	126,942	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	147,029	-	(147,029)
40526 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	-	-	-
40620 SP ED LIR EARLY CHILDHOOD	27,127	-	-	-	-	-
40621 SP ED LIR EARLY CHILDHOOD	24,412	48,547	-	-	-	-
40623 SP ED LIR EARLY CHILDHOOD	-	67,904	-	-	-	-

Restricted Revenue Budget Summary
Year-to-Year Comparison

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
40624 SP ED LIR EARLY CHILDHOOD	-	-	62,782	-	-	-
40625 SP ED LIR EARLY CHILDHOOD	-	-	-	84,880	-	(84,880)
40626 SP ED LIR EARLY CHILDHOOD	-	-	-	-	34,832	34,832
40821 SP ED PRESCHOOL	913	-	-	-	-	-
40822 SP ED PRESCHOOL	72,666	14,799	-	-	-	-
40823 SP ED PRESCHOOL	-	91,051	-	-	-	-
40824 SP ED PRESCHOOL	-	-	93,533	-	-	-
40825 SP ED PRESCHOOL	-	-	-	93,114	-	(93,114)
40826 SP ED PRESCHOOL	-	-	-	-	93,368	93,368
40921 SP ED PASSTHROUGH PARENTALLY PLACED	31,626	3,518	-	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED	-	37,519	-	-	-	-
40923 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	42,179	-	-	-
40924 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	19,943	-	-	-
40925 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	62,718	-	(62,718)
40926 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	-	65,659	65,659
41025 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	32,382	-	(32,382)
41026 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	-	175,405	175,405
41121 SP ED PRESCHOOL PARENTALLY PLACED	615	-	-	-	-	-
41122 SP ED PRESCHOOL PARENTALLY PLACED	671	3,001	-	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED	-	2,193	1,058	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED	-	-	3,024	-	-	-
41125 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	3,673	-	(3,673)
41126 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	2,800	2,800
41221 SP ED SECAC	1,151	-	-	-	-	-
41222 SP ED SECAC	273	2,227	-	-	-	-
41223 SP ED SECAC	-	1	2,499	-	-	-
41224 SP ED SECAC	-	-	1,723	-	-	-
41225 SP ED SECAC	-	-	-	2,500	-	(2,500)
41226 SP ED SECAC	-	-	-	-	2,500	2,500
41321 SP ED LPF PARENT INFO TRAINING	3,622	-	-	-	-	-
41322 SP ED LPF PARENT INFO TRAINING	6,177	9,823	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING	-	15,830	170	-	-	-
41324 SP ED LPF PARENT INFO TRAINING	-	-	13,045	-	-	-
41325 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)
41326 SP ED LPF PARENT INFO TRAINING	-	-	-	-	16,000	16,000
41621 SP ED INFANTS/TODDLERS PART C	535	-	-	-	-	-
41622 SP ED INFANTS/TODDLERS PART C	109,719	18,844	-	-	-	-
41623 SP ED INFANTS/TODDLERS PART C	-	54,575	76,419	-	-	-
41624 SP ED INFANTS/TODDLERS PART C	-	-	133,631	-	-	-
41625 SP ED INFANTS/TODDLERS PART C	-	-	-	138,433	-	(138,433)
41626 SP ED INFANTS/TODDLERS PART C	-	-	-	-	142,734	142,734
41721 SP ED INFANTS/TODDLERS PART B	33,671	-	-	-	-	-
41722 SP ED INFANTS/TODDLERS PART B	-	56,984	-	-	-	-
41723 SP ED INFANTS/TODDLERS PART B	-	4,197	22,658	-	-	-
41724 SP ED INFANTS/TODDLERS PART B	-	-	61,940	-	-	-
41725 SP ED INFANTS/TODDLERS PART B	-	-	-	61,359	-	(61,359)
41726 SP ED INFANTS/TODDLERS PART B	-	-	-	-	63,266	63,266
41822 SP ED INFANTS/TODDLERS PART B619	4,165	2,835	-	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619	-	1,871	5,129	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619	-	-	5,589	-	-	-
41825 SP ED INFANTS/TODDLERS PART B619	-	-	-	7,000	-	(7,000)
41826 SP ED INFANTS/TODDLERS PART B619	-	-	-	-	7,000	7,000
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	-	-	-
42025 SP ED INF/TODD PART B619 PS EXT	-	-	-	4,999	-	(4,999)
42026 SP ED INF/TODD PART B619 PS EXT	-	-	-	-	5,154	5,154
42121 SP ED INFANTS/TODDLERS PART C SUPP	18,434	-	-	-	-	-
42122 SP ED INFANTS/TODDLERS PART C SUPP	29,657	17,788	-	-	-	-
42123 SP ED INFANTS/TODDLERS PART C SUPP	-	35,164	14,836	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP	-	-	4,660	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	27,798	-	(27,798)
42126 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	-	56,391	56,391
42222 SP ED BLUEPRINT FOR MD INF & TODD	74,283	-	-	-	-	-
42421 DORS SUMMER YOUTH EMPLOY PRGM	77,308	-	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM	38,551	68,040	-	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM	-	25,264	97,950	-	-	-

Restricted Revenue Budget Summary
Year-to-Year Comparison

Category / Project	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
42920 SP ED PASSTHROUGH CCEIS	5,632	-	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS	505,057	6,901	6,237	-	-	-
42923 SP ED PASSTHROUGH CCEIS	-	415,521	111,792	-	-	-
42924 SP ED PASSTHROUGH CCEIS	-	-	479,527	-	-	-
42925 SP ED PASSTHROUGH CCEIS	-	-	-	575,404	-	(575,404)
42926 SP ED PASSTHROUGH CCEIS	-	-	-	-	568,240	568,240
43022 SP ED PRESCHOOL CCEIS	14,198	1,520	365	-	-	-
43023 SP ED PRESCHOOL CCEIS	-	18	1,949	-	-	-
43025 SP ED PRESCHOOL CCEIS	-	-	-	17,080	-	(17,080)
43026 SP ED PRESCHOOL CCEIS	-	-	-	-	16,971	16,971
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	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	-	-	1,630,408	-	-	-
43825 SP ED MED ASSIST SCHOOL AGED	-	-	-	1,300,000	-	(1,300,000)
43826 SP ED MED ASSIST SCHOOL AGED	-	-	-	-	1,300,000	1,300,000
43922 SP ED MED ASSIST INFANT & TODDLER	126,864	-	-	-	-	-
43923 SP ED MED ASSIST INFANT & TODDLER	-	146,721	21,843	-	-	-
43924 SP ED MED ASSIST INFANT & TODDLER	-	-	183,949	-	-	-
43925 SP ED MED ASSIST INFANT & TODDLER	-	-	-	157,172	-	(157,172)
43926 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	169,751	169,751
49422 PROF DEV GRANT B-5 FOR LOCAL ECAC	9,877	-	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	10,208	24,249	-	-	-	-
49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC	-	-	25,000	-	-	-
Grand Total	34,392,616	30,179,245	34,606,928	18,451,268	14,428,112	(4,023,156)

Restricted Expense Budget Summary
Year-to-Year Comparison

Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25	FY26 Approved Budget	Increase / Decrease
				Approved Budget		
01 ADMINISTRATION	1,038,396	1,126,076	1,377,132	261,080	273,288	12,208
02 INSTRUCTION-LEAD/SUPPORT	1,488,876	1,677,017	1,956,074	415,718	94,433	(321,286)
03 INSTRUCTION-SALARIES/WAGES	11,289,818	9,170,330	10,871,956	5,348,258	3,473,843	(1,874,415)
04 INSTRUCTION-MATERIALS/SUPPLIES	1,706,028	1,646,934	1,602,828	272,799	156,344	(116,455)
05 INSTRUCTION-OTHER COSTS	2,158,246	1,510,331	2,921,216	616,778	433,064	(183,713)
06 SPECIAL EDUCATION	7,245,465	6,063,272	6,068,496	5,002,402	4,265,744	(736,658)
07 STUDENT PERSONNEL SERVICES	738,030	527,142	243,703	18,834	-	(18,834)
08 STUDENT HEALTH SERVICES	363,456	178,529	122,801	-	-	-
09 STUDENT TRANSPORTATION	836,238	734,588	431,678	141,028	128,054	(12,974)
10 OPERATION OF PLANT	500,411	255,019	287,411	9,900	9,324	(576)
11 MAINTENANCE OF PLANT	328,740	325,892	365,106	-	-	-
12 FIXED CHARGES	5,973,136	5,666,867	6,499,944	3,791,310	3,286,976	(504,334)
14 COMMUNITY SERVICES	725,812	1,297,329	1,858,648	2,573,161	2,307,042	(266,119)
Grand Total	34,392,652	30,179,326	34,606,993	18,451,268	14,428,112	(4,023,156)

Object Type	FY22 Actual	FY23 Actual	FY24 Actual	FY25	FY26 Approved Budget	Increase / Decrease
				Approved Budget		
01 SALARIES AND WAGES	19,167,635	15,625,994	18,670,894	11,507,863	8,319,194	(3,188,669)
02 CONTRACTED SERVICES	5,531,030	5,190,899	5,127,947	1,594,298	1,620,633	26,336
03 SUPPLIES, MATERIALS	2,258,506	2,030,500	1,921,014	488,336	300,327	(188,009)
04 OTHER CHARGES	6,507,458	6,548,616	7,358,374	4,312,404	3,765,575	(546,829)
05 LAND, BUILD, EQUIP	138,103	164,396	632,218	143,411	15,000	(128,411)
08 TRANSFERS	789,920	618,921	896,546	404,957	407,383	2,426
Grand Total	34,392,652	30,179,326	34,606,993	18,451,268	14,428,112	(4,023,156)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10020 TITLE I - RESERVATIONS	24,866	-	-	-	-	-
01 ADMINISTRATION	7,512	-	-	-	-	-
0710 INDIRECT COST	7,512	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	359	-	-	-	-	-
0062 SAT/BEF/SUM	359	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	13,338	-	-	-	-	-
0561 STUDENT ENRICH PROG	6,291	-	-	-	-	-
0701 PRIVATE SCHOOL AID	7,047	-	-	-	-	-
09 STUDENT TRANSPORTATION	3,067	-	-	-	-	-
0215 SPECIAL TRANS	3,067	-	-	-	-	-
12 FIXED CHARGES	590	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	44	-	-	-	-	-
0557 SOCIAL SECURITY	546	-	-	-	-	-
10021 TITLE I - RESERVATIONS	231,893	9,368	-	-	-	-
01 ADMINISTRATION	18,681	1,527	-	-	-	-
0710 INDIRECT COST	18,681	1,527	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	133,815	990	-	-	-	-
0004 ASSIST PRINCIPAL	133,815	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	990	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,873	-	-	-	-	-
0062 SAT/BEF/SUM	3,873	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	39,082	6,075	-	-	-	-
0208 CONTRACTED SERVICES	800	-	-	-	-	-
0518 MILEAGE	185	-	-	-	-	-
0561 STUDENT ENRICH PROG	18,350	403	-	-	-	-
0701 PRIVATE SCHOOL AID	15,628	4,415	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	4,119	1,257	-	-	-	-
09 STUDENT TRANSPORTATION	-	763	-	-	-	-
0215 SPECIAL TRANS	-	763	-	-	-	-
12 FIXED CHARGES	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	931	1	-	-	-	-
0557 SOCIAL SECURITY	11,469	12	-	-	-	-
0580 TEACH PENS SYSTEMS	14,830	-	-	-	-	-
10022 TITLE I - RESERVATIONS	93,307	205,118	3,750	-	-	-
01 ADMINISTRATION	57,355	15,544	99	-	-	-
0710 INDIRECT COST	57,355	15,544	99	-	-	-
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	3,651	-	-	-
0267 SOFTWARE LICENSE	-	3,997	-	-	-	-
0518 MILEAGE	-	81	-	-	-	-
0561 STUDENT ENRICH PROG	11,196	7,322	3,651	-	-	-
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	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	41,870	-	-	-
01 ADMINISTRATION	-	55,263	19,636	-	-	-
0710 INDIRECT COST	-	55,263	19,636	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	295	551	-	-	-
0502 MEETINGS AND CONFERENCES	-	295	551	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	6,913	5,034	-	-	-
0062 SAT/BEF/SUM	-	6,880	5,034	-	-	-
0084 STAF/CUR DEV	-	33	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	16,428	16,237	-	-	-
0267 SOFTWARE LICENSE	-	-	1,589	-	-	-
0518 MILEAGE	-	179	-	-	-	-
0561 STUDENT ENRICH PROG	-	2,563	13,942	-	-	-
0701 PRIVATE SCHOOL AID	-	13,686	706	-	-	-
09 STUDENT TRANSPORTATION	-	18,699	-	-	-	-
0215 SPECIAL TRANS	-	18,699	-	-	-	-
12 FIXED CHARGES	-	1,270	412	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	86	27	-	-	-
0557 SOCIAL SECURITY	-	1,184	385	-	-	-
10024 TITLE I - RESERVATIONS	-	-	252,982	-	-	-
01 ADMINISTRATION	-	-	119,811	-	-	-
0710 INDIRECT COST	-	-	119,811	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	71,591	-	-	-
0002 COORD, SUPV	-	-	69,312	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	38	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,241	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	4,233	-	-	-
0062 SAT/BEF/SUM	-	-	4,233	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	331	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	280	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	51	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	18,439	-	-	-
0561 STUDENT ENRICH PROG	-	-	10,296	-	-	-
0701 PRIVATE SCHOOL AID	-	-	8,143	-	-	-
09 STUDENT TRANSPORTATION	-	-	10,588	-	-	-
0215 SPECIAL TRANS	-	-	10,588	-	-	-
12 FIXED CHARGES	-	-	27,989	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	146	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	12,485	-	-	-
0551 INSURANCE-TERM LIFE	-	-	86	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	11	-	-	-
0554 WELLNESS PROGRAM	-	-	23	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	388	-	-	-
0557 SOCIAL SECURITY	-	-	5,597	-	-	-
0580 TEACH PENS SYSTEMS	-	-	9,253	-	-	-
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)

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	500	-	(500)
05 INSTRUCTION-OTHER COSTS	-	-	-	54,733	-	(54,733)
0267 SOFTWARE LICENSE	-	-	-	1,932	-	(1,932)
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)
10026 TITLE I - RESERVATIONS	-	-	-	-	283,197	283,197
01 ADMINISTRATION	-	-	-	-	98,901	98,901
0710 INDIRECT COST	-	-	-	-	98,901	98,901
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	85,096	85,096
0002 COORD, SUPV	-	-	-	-	79,450	79,450
0502 MEETINGS AND CONFERENCES	-	-	-	-	2,993	2,993
0518 MILEAGE	-	-	-	-	2,653	2,653
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	18,429	18,429
0062 SAT/BEF/SUM	-	-	-	-	18,429	18,429
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	500	500
05 INSTRUCTION-OTHER COSTS	-	-	-	-	28,871	28,871
0267 SOFTWARE LICENSE	-	-	-	-	3,282	3,282
0561 STUDENT ENRICH PROG	-	-	-	-	17,526	17,526
0701 PRIVATE SCHOOL AID	-	-	-	-	8,063	8,063
09 STUDENT TRANSPORTATION	-	-	-	-	13,298	13,298
0215 SPECIAL TRANS	-	-	-	-	13,298	13,298
12 FIXED CHARGES	-	-	-	-	38,102	38,102
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	15,474	15,474
0551 INSURANCE-TERM LIFE	-	-	-	-	660	660
0552 EMPLOYEE ASSISTANCE	-	-	-	-	10	10
0554 WELLNESS PROGRAM	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP	-	-	-	-	530	530
0557 SOCIAL SECURITY	-	-	-	-	7,457	7,457
0580 TEACH PENS SYSTEMS	-	-	-	-	13,951	13,951
10120 TITLE I - BAINBRIDGE ELEM	14,567	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,823	-	-	-	-	-
0062 SAT/BEF/SUM	243	-	-	-	-	-
0084 STAF/CUR DEV	2,580	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	11,512	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	10,262	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,250	-	-	-	-	-
12 FIXED CHARGES	232	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	17	-	-	-	-	-
0557 SOCIAL SECURITY	215	-	-	-	-	-
10121 TITLE I - BAINBRIDGE ELEM	30,025	2,746	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	18,136	-	-	-	-	-
0062 SAT/BEF/SUM	17,971	-	-	-	-	-
0084 STAF/CUR DEV	165	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,423	2,746	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,918	2,746	-	-	-	-

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0361 SENSITIVE ITEMS-TRACKABLE-CP	5,505	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,257	-	-	-	-	-
0208 CONTRACTED SERVICES	571	-	-	-	-	-
0267 SOFTWARE LICENSE	280	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,406	-	-	-	-	-
09 STUDENT TRANSPORTATION	711	-	-	-	-	-
0532 FIELD TRIPS	711	-	-	-	-	-
12 FIXED CHARGES	1,498	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	111	-	-	-	-	-
0557 SOCIAL SECURITY	1,387	-	-	-	-	-
10122 TITLE I - BAINBRIDGE ELEM	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	-	-	-	-
10123 TITLE I - BAINBRIDGE ELEM	-	131,872	28,969	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	97,171	20,242	-	-	-
0005 TEACHER	-	70,257	-	-	-	-
0062 SAT/BEF/SUM	-	26,597	16,482	-	-	-
0084 STAF/CUR DEV	-	317	3,760	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,916	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,916	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,419	1,434	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,317	-	-	-	-
0532 FIELD TRIPS	-	-	234	-	-	-
0561 STUDENT ENRICH PROG	-	102	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	722	-	-	-
0532 FIELD TRIPS	-	-	722	-	-	-
12 FIXED CHARGES	-	33,282	1,655	-	-	-
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	107	-	-	-
0557 SOCIAL SECURITY	-	7,220	1,548	-	-	-
0580 TEACH PENS SYSTEMS	-	8,646	-	-	-	-
10124 TITLE I - BAINBRIDGE ELEM	-	-	225,839	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	157,922	-	-	-

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0005 TEACHER	-	-	142,148	-	-	-
0062 SAT/BEF/SUM	-	-	13,400	-	-	-
0084 STAF/CUR DEV	-	-	67	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,307	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,389	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,389	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	196	-	-	-
0532 FIELD TRIPS	-	-	196	-	-	-
09 STUDENT TRANSPORTATION	-	-	587	-	-	-
0532 FIELD TRIPS	-	-	587	-	-	-
12 FIXED CHARGES	-	-	63,745	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	350	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	32,718	-	-	-
0551 INSURANCE-TERM LIFE	-	-	194	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	42	-	-	-
0554 WELLNESS PROGRAM	-	-	90	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	837	-	-	-
0557 SOCIAL SECURITY	-	-	11,641	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,873	-	-	-
10125 TITLE I - BAINBRIDGE ELEM	-	-	-	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)
12 FIXED CHARGES	-	-	-	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)
10126 TITLE I - BAINBRIDGE ELEM	-	-	-	-	320,107	320,107
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	221,736	221,736
0005 TEACHER	-	-	-	-	144,397	144,397
0015 PARAPROF	-	-	-	-	16,302	16,302
0062 SAT/BEF/SUM	-	-	-	-	57,338	57,338
0085 SUB STAF/CUR DEV	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	2,817	2,817
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,817	2,817
05 INSTRUCTION-OTHER COSTS	-	-	-	-	12,723	12,723
0267 SOFTWARE LICENSE	-	-	-	-	3,497	3,497
0532 FIELD TRIPS	-	-	-	-	3,058	3,058
0561 STUDENT ENRICH PROG	-	-	-	-	6,168	6,168
09 STUDENT TRANSPORTATION	-	-	-	-	3,058	3,058
0532 FIELD TRIPS	-	-	-	-	3,058	3,058
12 FIXED CHARGES	-	-	-	-	79,773	79,773
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	32,209	32,209
0551 INSURANCE-TERM LIFE	-	-	-	-	1,337	1,337
0552 EMPLOYEE ASSISTANCE	-	-	-	-	50	50

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0554 WELLNESS PROGRAM	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,182	1,182
0557 SOCIAL SECURITY	-	-	-	-	16,680	16,680
0580 TEACH PENS SYSTEMS	-	-	-	-	28,219	28,219
10220 TITLE I - CECIL MANOR ELEM	55,333	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	14,318	-	-	-	-	-
0062 SAT/BEF/SUM	1,200	-	-	-	-	-
0084 STAF/CUR DEV	13,118	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	35,379	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	35,230	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	149	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	4,305	-	-	-	-	-
0208 CONTRACTED SERVICES	330	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	850	-	-	-	-	-
0505 MEMBERSHIPS	3,125	-	-	-	-	-
12 FIXED CHARGES	1,331	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	238	-	-	-	-	-
0557 SOCIAL SECURITY	1,093	-	-	-	-	-
10221 TITLE I - CECIL MANOR ELEM	49,493	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,476	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,476	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,595	-	-	-	-	-
0062 SAT/BEF/SUM	2,175	-	-	-	-	-
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	214	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	16	-	-	-	-	-
0557 SOCIAL SECURITY	198	-	-	-	-	-
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	-	-	-	-

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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	63,386	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	(875)	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	(875)	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	193,039	16,872	-	-	-
0005 TEACHER	-	151,835	-	-	-	-
0015 PARAPROF	-	40,600	-	-	-	-
0062 SAT/BEF/SUM	-	150	10,400	-	-	-
0084 STAF/CUR DEV	-	454	4,638	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,834	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,712	30,504	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,712	18,429	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	12,075	-	-	-
05 INSTRUCTION-OTHER COSTS	-	17,631	15,509	-	-	-
0208 CONTRACTED SERVICES	-	4,500	2,500	-	-	-
0267 SOFTWARE LICENSE	-	355	1,355	-	-	-
0502 MEETINGS AND CONFERENCES	-	7,113	7,133	-	-	-
0505 MEMBERSHIPS	-	2,799	3,424	-	-	-
0532 FIELD TRIPS	-	-	1,037	-	-	-
0561 STUDENT ENRICH PROG	-	2,864	60	-	-	-
09 STUDENT TRANSPORTATION	-	1,457	-	-	-	-
0532 FIELD TRIPS	-	1,457	-	-	-	-
12 FIXED CHARGES	-	90,454	1,376	-	-	-
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	89	-	-	-
0557 SOCIAL SECURITY	-	14,152	1,287	-	-	-
0580 TEACH PENS SYSTEMS	-	24,327	-	-	-	-
10224 TITLE I - CECIL MANOR ELEM	-	-	462,994	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	311,859	-	-	-
0005 TEACHER	-	-	188,646	-	-	-
0009 PSYCHOLOGIST	-	-	80,603	-	-	-
0015 PARAPROF	-	-	42,580	-	-	-
0062 SAT/BEF/SUM	-	-	30	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	6,154	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,154	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,200	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
09 STUDENT TRANSPORTATION	-	-	2,116	-	-	-
0532 FIELD TRIPS	-	-	2,116	-	-	-
12 FIXED CHARGES	-	-	141,665	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	564	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	82,999	-	-	-
0551 INSURANCE-TERM LIFE	-	-	381	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	75	-	-	-
0554 WELLNESS PROGRAM	-	-	161	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,654	-	-	-
0557 SOCIAL SECURITY	-	-	22,704	-	-	-
0580 TEACH PENS SYSTEMS	-	-	33,127	-	-	-
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)

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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)
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)
10226 TITLE I - CECIL MANOR ELEM	-	-	-	-	274,275	274,275
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	1,602	1,602
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,602	1,602
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	173,939	173,939
0005 TEACHER	-	-	-	-	107,746	107,746
0062 SAT/BEF/SUM	-	-	-	-	43,574	43,574
0084 STAF/CUR DEV	-	-	-	-	19,332	19,332
0085 SUB STAF/CUR DEV	-	-	-	-	3,288	3,288
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	13,867	13,867
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,817	2,817
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	11,050	11,050
05 INSTRUCTION-OTHER COSTS	-	-	-	-	15,773	15,773
0208 CONTRACTED SERVICES	-	-	-	-	1,250	1,250
0267 SOFTWARE LICENSE	-	-	-	-	1,360	1,360
0502 MEETINGS AND CONFERENCES	-	-	-	-	5,455	5,455
0505 MEMBERSHIPS	-	-	-	-	3,349	3,349
0532 FIELD TRIPS	-	-	-	-	3,059	3,059
0561 STUDENT ENRICH PROG	-	-	-	-	1,300	1,300
09 STUDENT TRANSPORTATION	-	-	-	-	9,222	9,222
0212 BUS CONTRACTS	-	-	-	-	6,600	6,600
0532 FIELD TRIPS	-	-	-	-	2,622	2,622
12 FIXED CHARGES	-	-	-	-	59,871	59,871
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	27,813	27,813
0551 INSURANCE-TERM LIFE	-	-	-	-	891	891
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	806	806
0557 SOCIAL SECURITY	-	-	-	-	11,382	11,382
0580 TEACH PENS SYSTEMS	-	-	-	-	18,920	18,920
10320 TITLE I - GILPIN MANOR ELEM	6,508	7,771	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	36	-	-	-	-	-
0084 STAF/CUR DEV	36	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	3,010	7,771	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	255	7,771	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,755	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	3,405	-	-	-	-	-
0208 CONTRACTED SERVICES	280	-	-	-	-	-
0505 MEMBERSHIPS	3,125	-	-	-	-	-
12 FIXED CHARGES	57	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	4	-	-	-	-	-
0557 SOCIAL SECURITY	53	-	-	-	-	-
10321 TITLE I - GILPIN MANOR ELEM	105,259	6,665	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	22,693	-	-	-	-	-
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	1,923	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	143	-	-	-	-	-
0557 SOCIAL SECURITY	1,780	-	-	-	-	-
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	79,796	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	196	671	-	-	-
0502 MEETINGS AND CONFERENCES	-	196	671	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	176,203	27,684	-	-	-
0005 TEACHER	-	168,878	-	-	-	-
0062 SAT/BEF/SUM	-	1,941	19,958	-	-	-
0084 STAF/CUR DEV	-	5,384	7,726	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	51,596	20,958	-	-	-

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0322 SUPPLIES-COUNTY PURCHASE	-	22,065	15,958	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	29,531	5,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	12,025	24,387	-	-	-
0208 CONTRACTED SERVICES	-	-	12,700	-	-	-
0502 MEETINGS AND CONFERENCES	-	5,692	8,480	-	-	-
0505 MEMBERSHIPS	-	3,333	-	-	-	-
0532 FIELD TRIPS	-	-	1,593	-	-	-
0561 STUDENT ENRICH PROG	-	3,000	1,614	-	-	-
09 STUDENT TRANSPORTATION	-	-	3,837	-	-	-
0212 BUS CONTRACTS	-	-	2,105	-	-	-
0532 FIELD TRIPS	-	-	1,732	-	-	-
12 FIXED CHARGES	-	75,976	2,259	-	-	-
0513 TRS/TPS ADMIN FEE	-	286	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	40,089	1	-	-	-
0551 INSURANCE-TERM LIFE	-	697	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	41	-	-	-	-
0554 WELLNESS PROGRAM	-	83	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	981	146	-	-	-
0557 SOCIAL SECURITY	-	12,864	2,112	-	-	-
0580 TEACH PENS SYSTEMS	-	20,935	-	-	-	-
10324 TITLE I - GILPIN MANOR ELEM	-	-	658,699	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	469,256	-	-	-
0005 TEACHER	-	-	277,589	-	-	-
0009 PSYCHOLOGIST	-	-	168,837	-	-	-
0015 PARAPROF	-	-	22,830	-	-	-
12 FIXED CHARGES	-	-	189,443	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	875	-	-	-
0548 HEALTH CARE OPTOUT	-	-	(136)	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	94,503	-	-	-
0551 INSURANCE-TERM LIFE	-	-	633	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	115	-	-	-
0554 WELLNESS PROGRAM	-	-	497	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,490	-	-	-
0557 SOCIAL SECURITY	-	-	34,399	-	-	-
0580 TEACH PENS SYSTEMS	-	-	56,067	-	-	-
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)
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)
10326 TITLE I - GILPIN MANOR ELEM	-	-	-	-	456,763	456,763
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	288,754	288,754
0005 TEACHER	-	-	-	-	197,437	197,437
0009 PSYCHOLOGIST	-	-	-	-	81,947	81,947
0084 STAF/CUR DEV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV	-	-	-	-	1,370	1,370
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,747	4,747
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,747	4,747
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	9,490	9,490

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0208 CONTRACTED SERVICES	-	-	-	-	4,000	4,000
0267 SOFTWARE LICENSE	-	-	-	-	990	990
0532 FIELD TRIPS	-	-	-	-	4,500	4,500
09 STUDENT TRANSPORTATION	-	-	-	-	7,293	7,293
0212 BUS CONTRACTS	-	-	-	-	2,793	2,793
0532 FIELD TRIPS	-	-	-	-	4,500	4,500
12 FIXED CHARGES	-	-	-	-	146,478	146,478
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	72,045	72,045
0551 INSURANCE-TERM LIFE	-	-	-	-	2,310	2,310
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,514	1,514
0557 SOCIAL SECURITY	-	-	-	-	21,373	21,373
0580 TEACH PENS SYSTEMS	-	-	-	-	49,060	49,060
10420 TITLE I - HOLLY HALL ELEM	55,453	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	9,058	-	-	-	-	-
0084 STAF/CUR DEV	8,865	-	-	-	-	-
0085 SUB STAF/CUR DEV	193	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	29,792	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	8,813	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	20,979	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	15,857	-	-	-	-	-
0208 CONTRACTED SERVICES	1,500	-	-	-	-	-
0267 SOFTWARE LICENSE	1,799	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	9,349	-	-	-	-	-
0505 MEMBERSHIPS	3,125	-	-	-	-	-
0561 STUDENT ENRICH PROG	84	-	-	-	-	-
12 FIXED CHARGES	746	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	55	-	-	-	-	-
0557 SOCIAL SECURITY	691	-	-	-	-	-
10421 TITLE I - HOLLY HALL ELEM	64,415	12,721	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,138	253	-	-	-	-
0062 SAT/BEF/SUM	2,200	-	-	-	-	-
0084 STAF/CUR DEV	1,280	253	-	-	-	-
0085 SUB STAF/CUR DEV	658	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	50,906	11,771	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	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	181	17	-	-	-	-
0555 INSURANCE-WORKERS COMP	13	1	-	-	-	-
0557 SOCIAL SECURITY	168	16	-	-	-	-
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	-	-	-	-

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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	98,602	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	245	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	245	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	194,583	33,679	-	-	-
0005 TEACHER	-	175,598	-	-	-	-
0062 SAT/BEF/SUM	-	18,985	11,534	-	-	-
0084 STAF/CUR DEV	-	-	22,145	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	30,990	43,074	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	20,347	30,999	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	10,643	12,075	-	-	-
05 INSTRUCTION-OTHER COSTS	-	16,479	18,574	-	-	-
0208 CONTRACTED SERVICES	-	5,000	7,572	-	-	-
0267 SOFTWARE LICENSE	-	-	2,147	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,067	7,855	-	-	-
0505 MEMBERSHIPS	-	3,225	-	-	-	-
0561 STUDENT ENRICH PROG	-	2,187	1,000	-	-	-
09 STUDENT TRANSPORTATION	-	-	278	-	-	-
0532 FIELD TRIPS	-	-	278	-	-	-
12 FIXED CHARGES	-	84,121	2,752	-	-	-
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	178	-	-	-
0557 SOCIAL SECURITY	-	14,308	2,574	-	-	-
0580 TEACH PENS SYSTEMS	-	21,757	-	-	-	-
10424 TITLE I - HOLLY HALL ELEM	-	-	574,997	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	405,458	-	-	-
0005 TEACHER	-	-	317,797	-	-	-
0009 PSYCHOLOGIST	-	-	74,029	-	-	-
0015 PARAPROF	-	-	13,632	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,400	-	-	-
0208 CONTRACTED SERVICES	-	-	100	-	-	-
0267 SOFTWARE LICENSE	-	-	3,300	-	-	-
12 FIXED CHARGES	-	-	166,139	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	1,002	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	78,081	-	-	-
0551 INSURANCE-TERM LIFE	-	-	557	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	119	-	-	-
0554 WELLNESS PROGRAM	-	-	505	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,157	-	-	-
0557 SOCIAL SECURITY	-	-	30,004	-	-	-
0580 TEACH PENS SYSTEMS	-	-	52,214	-	-	-
10425 TITLE I - HOLLY HALL ELEM	-	-	-	685,990	-	(685,990)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	465,619	-	(465,619)

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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)
10426 TITLE I - HOLLY HALL ELEM	-	-	-	-	435,686	435,686
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	267,193	267,193
0005 TEACHER	-	-	-	-	263,681	263,681
0009 PSYCHOLOGIST	-	-	-	-	-	-
0015 PARAPROF	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	3,512	3,512
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	21,656	21,656
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	21,656	21,656
05 INSTRUCTION-OTHER COSTS	-	-	-	-	5,441	5,441
0532 FIELD TRIPS	-	-	-	-	5,441	5,441
09 STUDENT TRANSPORTATION	-	-	-	-	5,441	5,441
0532 FIELD TRIPS	-	-	-	-	5,441	5,441
12 FIXED CHARGES	-	-	-	-	135,955	135,955
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	65,692	65,692
0551 INSURANCE-TERM LIFE	-	-	-	-	2,184	2,184
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,429	1,429
0557 SOCIAL SECURITY	-	-	-	-	20,172	20,172
0580 TEACH PENS SYSTEMS	-	-	-	-	46,302	46,302
10520 TITLE I - NORTH EAST ELEM	64,801	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,500	-	-	-	-	-
0084 STAF/CUR DEV	1,500	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	57,095	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	29,535	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	27,560	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,084	-	-	-	-	-
0208 CONTRACTED SERVICES	3,720	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,364	-	-	-	-	-
12 FIXED CHARGES	122	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	9	-	-	-	-	-
0557 SOCIAL SECURITY	113	-	-	-	-	-
10521 TITLE I - NORTH EAST ELEM	25,550	30,763	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	9,420	1,503	-	-	-	-
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	-	-	-	-

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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	779	123	-	-	-	-
0555 INSURANCE-WORKERS COMP	58	8	-	-	-	-
0557 SOCIAL SECURITY	721	115	-	-	-	-
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	63,919	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	240,719	26,500	-	-	-
0005 TEACHER	-	213,094	-	-	-	-
0062 SAT/BEF/SUM	-	27,625	25,607	-	-	-
0084 STAF/CUR DEV	-	-	893	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	6,543	33,717	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	11,536	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,543	22,181	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,509	1,537	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,317	-	-	-	-
0532 FIELD TRIPS	-	261	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,931	337	-	-	-
09 STUDENT TRANSPORTATION	-	1,006	-	-	-	-
0532 FIELD TRIPS	-	1,006	-	-	-	-
12 FIXED CHARGES	-	84,676	2,165	-	-	-
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	140	-	-	-
0557 SOCIAL SECURITY	-	17,389	2,025	-	-	-
0580 TEACH PENS SYSTEMS	-	26,224	-	-	-	-
10524 TITLE I - NORTH EAST ELEM	-	-	505,639	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	378,318	-	-	-
0005 TEACHER	-	-	315,222	-	-	-
0009 PSYCHOLOGIST	-	-	63,096	-	-	-
12 FIXED CHARGES	-	-	127,321	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	739	-	-	-
0548 HEALTH CARE OPTOUT	-	-	2,875	-	-	-

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0550 INSURANCE-HEALTH CARE	-	-	50,859	-	-	-
0551 INSURANCE-TERM LIFE	-	-	499	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	100	-	-	-
0554 WELLNESS PROGRAM	-	-	214	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,021	-	-	-
0557 SOCIAL SECURITY	-	-	28,153	-	-	-
0580 TEACH PENS SYSTEMS	-	-	41,861	-	-	-
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)
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)
10526 TITLE I - NORTH EAST ELEM	-	-	-	-	403,193	403,193
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	271,516	271,516
0005 TEACHER	-	-	-	-	271,516	271,516
0062 SAT/BEF/SUM	-	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	131,677	131,677
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	59,335	59,335
0551 INSURANCE-TERM LIFE	-	-	-	-	2,244	2,244
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,471	1,471
0557 SOCIAL SECURITY	-	-	-	-	20,771	20,771
0580 TEACH PENS SYSTEMS	-	-	-	-	47,678	47,678
10620 TITLE I - BAY VIEW ELEM	41,357	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	8,293	-	-	-	-	-

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0062 SAT/BEF/SUM	4,483	-	-	-	-	-
0084 STAF/CUR DEV	3,810	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	25,388	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	25,388	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,991	-	-	-	-	-
0208 CONTRACTED SERVICES	557	-	-	-	-	-
0267 SOFTWARE LICENSE	270	-	-	-	-	-
0532 FIELD TRIPS	1,609	-	-	-	-	-
0561 STUDENT ENRICH PROG	4,555	-	-	-	-	-
12 FIXED CHARGES	685	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	51	-	-	-	-	-
0557 SOCIAL SECURITY	634	-	-	-	-	-
10621 TITLE I - BAY VIEW ELEM	23,217	18,229	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	15,730	3,716	-	-	-	-
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	1,299	305	-	-	-	-
0555 INSURANCE-WORKERS COMP	96	21	-	-	-	-
0557 SOCIAL SECURITY	1,203	284	-	-	-	-
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	57,123	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,900	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,900	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	167,369	25,786	-	-	-
0005 TEACHER	-	167,369	-	-	-	-
0062 SAT/BEF/SUM	-	-	23,070	-	-	-
0084 STAF/CUR DEV	-	-	2,716	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,975	25,103	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	3,546	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,975	20,529	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,028	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,575	2,224	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,900	-	-	-
0561 STUDENT ENRICH PROG	-	2,575	324	-	-	-
12 FIXED CHARGES	-	68,581	2,110	-	-	-
0513 TRS/TPS ADMIN FEE	-	274	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	33,602	-	-	-	-
0551 INSURANCE-TERM LIFE	-	699	-	-	-	-

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0552 EMPLOYEE ASSISTANCE	-	39	-	-	-	-
0554 WELLNESS PROGRAM	-	83	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	930	137	-	-	-
0557 SOCIAL SECURITY	-	12,357	1,973	-	-	-
0580 TEACH PENS SYSTEMS	-	20,597	-	-	-	-
10624 TITLE I - BAY VIEW ELEM	-	-	260,539	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	171,628	-	-	-
0005 TEACHER	-	-	110,521	-	-	-
0015 PARAPROF	-	-	61,107	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	13,269	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	13,269	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	6,199	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
0505 MEMBERSHIPS	-	-	3,349	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,650	-	-	-
12 FIXED CHARGES	-	-	69,443	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	525	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,000	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	31,359	-	-	-
0551 INSURANCE-TERM LIFE	-	-	225	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	60	-	-	-
0554 WELLNESS PROGRAM	-	-	128	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	915	-	-	-
0557 SOCIAL SECURITY	-	-	12,789	-	-	-
0580 TEACH PENS SYSTEMS	-	-	22,442	-	-	-
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)
10626 TITLE I - BAY VIEW ELEM	-	-	-	-	539,065	539,065
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	1,502	1,502
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,502	1,502
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	386,901	386,901
0005 TEACHER	-	-	-	-	208,813	208,813
0015 PARAPROF	-	-	-	-	112,477	112,477
0062 SAT/BEF/SUM	-	-	-	-	57,545	57,545
0084 STAF/CUR DEV	-	-	-	-	8,066	8,066
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	10,000	10,000

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0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	10,000	10,000
05 INSTRUCTION-OTHER COSTS	-	-	-	-	5,377	5,377
0502 MEETINGS AND CONFERENCES	-	-	-	-	5,377	5,377
12 FIXED CHARGES	-	-	-	-	135,285	135,285
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	43,383	43,383
0551 INSURANCE-TERM LIFE	-	-	-	-	2,662	2,662
0552 EMPLOYEE ASSISTANCE	-	-	-	-	100	100
0554 WELLNESS PROGRAM	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,953	1,953
0557 SOCIAL SECURITY	-	-	-	-	27,573	27,573
0580 TEACH PENS SYSTEMS	-	-	-	-	56,419	56,419
10720 TITLE I - THOMSON ESTATES ELEM	27,370	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,396	-	-	-	-	-
0084 STAF/CUR DEV	1,396	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	21,639	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17,130	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,509	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	4,177	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	126	-	-	-	-	-
0505 MEMBERSHIPS	3,125	-	-	-	-	-
0561 STUDENT ENRICH PROG	926	-	-	-	-	-
12 FIXED CHARGES	158	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	12	-	-	-	-	-
0557 SOCIAL SECURITY	146	-	-	-	-	-
10721 TITLE I - THOMSON ESTATES ELEM	53,763	16,566	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	6,093	580	-	-	-	-
0502 MEETINGS AND CONFERENCES	6,093	580	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	15,571	1,785	-	-	-	-
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	5,685	440	-	-	-	-
0208 CONTRACTED SERVICES	308	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	3,139	440	-	-	-	-
0532 FIELD TRIPS	278	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,960	-	-	-	-	-
09 STUDENT TRANSPORTATION	988	-	-	-	-	-
0532 FIELD TRIPS	988	-	-	-	-	-
12 FIXED CHARGES	1,284	147	-	-	-	-
0555 INSURANCE-WORKERS COMP	95	10	-	-	-	-
0557 SOCIAL SECURITY	1,189	137	-	-	-	-
10722 TITLE I - THOMSON ESTATES ELEM	199,539	77,236	-	-	-	-
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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0532 FIELD TRIPS	-	798	-	-	-	-
12 FIXED CHARGES	58,553	3,176	-	-	-	-
0513 TRS/TPS ADMIN FEE	253	13	-	-	-	-
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	-	-	-	-
10723 TITLE I - THOMSON ESTATES ELEM	-	302,749	119,046	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,074	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,074	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	205,147	25,855	-	-	-
0005 TEACHER	-	143,029	-	-	-	-
0015 PARAPROF	-	39,923	-	-	-	-
0062 SAT/BEF/SUM	-	21,645	19,825	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	960	-	-	-
0084 STAF/CUR DEV	-	550	5,070	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,757	57,377	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	919	7,008	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,838	33,869	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	16,500	-	-	-
05 INSTRUCTION-OTHER COSTS	-	11,893	22,844	-	-	-
0208 CONTRACTED SERVICES	-	-	6,575	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,358	6,000	-	-	-
0505 MEMBERSHIPS	-	-	1,350	-	-	-
0532 FIELD TRIPS	-	2,671	1,026	-	-	-
0561 STUDENT ENRICH PROG	-	2,864	7,893	-	-	-
09 STUDENT TRANSPORTATION	-	4,427	9,783	-	-	-
0212 BUS CONTRACTS	-	2,927	9,783	-	-	-
0532 FIELD TRIPS	-	1,500	-	-	-	-
12 FIXED CHARGES	-	77,525	2,113	-	-	-
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	137	-	-	-
0557 SOCIAL SECURITY	-	15,150	1,976	-	-	-
0580 TEACH PENS SYSTEMS	-	23,445	-	-	-	-
10724 TITLE I - THOMSON ESTATES ELEM	-	-	578,917	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	950	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	950	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	395,542	-	-	-
0005 TEACHER	-	-	259,776	-	-	-
0009 PSYCHOLOGIST	-	-	91,828	-	-	-
0015 PARAPROF	-	-	42,330	-	-	-
0062 SAT/BEF/SUM	-	-	1,528	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	80	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,011	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	5,011	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,859	-	-	-
0208 CONTRACTED SERVICES	-	-	2,273	-	-	-
0561 STUDENT ENRICH PROG	-	-	586	-	-	-
09 STUDENT TRANSPORTATION	-	-	6,291	-	-	-
0532 FIELD TRIPS	-	-	6,291	-	-	-
12 FIXED CHARGES	-	-	168,264	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	875	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	-	84,428	-	-	-
0551 INSURANCE-TERM LIFE	-	-	520	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	102	-	-	-
0554 WELLNESS PROGRAM	-	-	718	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,099	-	-	-
0557 SOCIAL SECURITY	-	-	29,022	-	-	-
0580 TEACH PENS SYSTEMS	-	-	50,500	-	-	-
10725 TITLE I - THOMSON ESTATES ELEM	-	-	-	659,832	-	(659,832)
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)
10726 TITLE I - THOMSON ESTATES ELEM	-	-	-	-	418,668	418,668
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	264,315	264,315
0005 TEACHER	-	-	-	-	187,701	187,701
0009 PSYCHOLOGIST	-	-	-	-	-	-
0015 PARAPROF	-	-	-	-	76,614	76,614
0062 SAT/BEF/SUM	-	-	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,009	4,009
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,009	4,009
05 INSTRUCTION-OTHER COSTS	-	-	-	-	3,583	3,583
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	3,583	3,583
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	3,583	3,583
0532 FIELD TRIPS	-	-	-	-	3,583	3,583
12 FIXED CHARGES	-	-	-	-	143,178	143,178
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	72,687	72,687
0551 INSURANCE-TERM LIFE	-	-	-	-	2,189	2,189
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,432	1,432
0557 SOCIAL SECURITY	-	-	-	-	20,220	20,220
0580 TEACH PENS SYSTEMS	-	-	-	-	46,414	46,414

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10820 TITLE I - PERRYVILLE ELEM	15,764	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,150	-	-	-	-	-
0084 STAF/CUR DEV	3,150	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	12,356	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	440	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	11,916	-	-	-	-	-
12 FIXED CHARGES	258	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	19	-	-	-	-	-
0557 SOCIAL SECURITY	239	-	-	-	-	-
10821 TITLE I - PERRYVILLE ELEM	61,281	225	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	2,327	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,327	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	960	208	-	-	-	-
0062 SAT/BEF/SUM	960	-	-	-	-	-
0084 STAF/CUR DEV	-	208	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	54,056	-	-	-	-	-
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	79	17	-	-	-	-
0555 INSURANCE-WORKERS COMP	6	1	-	-	-	-
0557 SOCIAL SECURITY	73	16	-	-	-	-
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	33,058	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	4,141	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,141	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	150,214	22,959	-	-	-
0005 TEACHER	-	72,751	-	-	-	-
0015 PARAPROF	-	38,343	-	-	-	-
0062 SAT/BEF/SUM	-	39,120	14,388	-	-	-
0084 STAF/CUR DEV	-	-	8,571	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	7,246	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	7,246	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	15,266	4,081	-	-	-
0267 SOFTWARE LICENSE	-	-	175	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES	-	8,917	500	-	-	-
0561 STUDENT ENRICH PROG	-	6,349	3,406	-	-	-
12 FIXED CHARGES	-	48,846	1,877	-	-	-
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	122	-	-	-
0557 SOCIAL SECURITY	-	11,257	1,755	-	-	-
0580 TEACH PENS SYSTEMS	-	13,678	-	-	-	-
10824 TITLE I - PERRYVILLE ELEM	-	-	169,464	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	100,659	-	-	-
0005 TEACHER	-	-	81,084	-	-	-
0062 SAT/BEF/SUM	-	-	16,880	-	-	-
0084 STAF/CUR DEV	-	-	2,695	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	20,498	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	20,498	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,499	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,150	-	-	-
0505 MEMBERSHIPS	-	-	3,349	-	-	-
09 STUDENT TRANSPORTATION	-	-	109	-	-	-
0532 FIELD TRIPS	-	-	109	-	-	-
12 FIXED CHARGES	-	-	42,699	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	175	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	24,242	-	-	-
0551 INSURANCE-TERM LIFE	-	-	110	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	533	-	-	-
0557 SOCIAL SECURITY	-	-	7,378	-	-	-
0580 TEACH PENS SYSTEMS	-	-	10,195	-	-	-
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)
10826 TITLE I - PERRYVILLE ELEM	-	-	-	-	211,977	211,977
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	3,176	3,176
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,176	3,176
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	112,082	112,082

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0005 TEACHER	-	-	-	-	92,856	92,856
0062 SAT/BEF/SUM	-	-	-	-	9,687	9,687
0084 STAF/CUR DEV	-	-	-	-	6,800	6,800
0085 SUB STAF/CUR DEV	-	-	-	-	2,740	2,740
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	19,925	19,925
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	19,925	19,925
05 INSTRUCTION-OTHER COSTS	-	-	-	-	17,852	17,852
0267 SOFTWARE LICENSE	-	-	-	-	2,620	2,620
0502 MEETINGS AND CONFERENCES	-	-	-	-	8,328	8,328
0505 MEMBERSHIPS	-	-	-	-	4,517	4,517
0532 FIELD TRIPS	-	-	-	-	2,387	2,387
09 STUDENT TRANSPORTATION	-	-	-	-	2,387	2,387
0532 FIELD TRIPS	-	-	-	-	2,387	2,387
12 FIXED CHARGES	-	-	-	-	56,554	56,554
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE	-	-	-	-	770	770
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	503	503
0557 SOCIAL SECURITY	-	-	-	-	7,103	7,103
0580 TEACH PENS SYSTEMS	-	-	-	-	16,306	16,306
10920 TITLE I - ELKTON MIDDLE	20,530	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	7,102	-	-	-	-	-
0062 SAT/BEF/SUM	560	-	-	-	-	-
0084 STAF/CUR DEV	6,542	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,265	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,265	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,301	-	-	-	-	-
0505 MEMBERSHIPS	4,099	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	580	-	-	-	-	-
0561 STUDENT ENRICH PROG	622	-	-	-	-	-
09 STUDENT TRANSPORTATION	260	-	-	-	-	-
0532 FIELD TRIPS	260	-	-	-	-	-
12 FIXED CHARGES	602	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	24	-	-	-	-	-
0551 INSURANCE-TERM LIFE	1	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	43	-	-	-	-	-
0557 SOCIAL SECURITY	534	-	-	-	-	-
10921 TITLE I - ELKTON MIDDLE	93,987	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	850	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	850	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	44,090	-	-	-	-	-
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	15,137	-	-	-	-	-
0208 CONTRACTED SERVICES	5,800	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	7,650	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,687	-	-	-	-	-
09 STUDENT TRANSPORTATION	900	-	-	-	-	-
0532 FIELD TRIPS	900	-	-	-	-	-
12 FIXED CHARGES	3,647	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	3	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	1	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	270	-	-	-	-	-
0557 SOCIAL SECURITY	3,373	-	-	-	-	-
10922 TITLE I - ELKTON MIDDLE	368,207	108,890	-	-	-	-
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	-	-	-	-
10923 TITLE I - ELKTON MIDDLE	-	416,897	89,509	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	9	832	-	-	-
0502 MEETINGS AND CONFERENCES	-	9	832	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	311,975	60,323	-	-	-
0005 TEACHER	-	171,378	-	-	-	-
0007 GUIDANCE COUNS	-	91,707	-	-	-	-
0062 SAT/BEF/SUM	-	45,226	49,703	-	-	-
0084 STAF/CUR DEV	-	3,664	10,620	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	14,034	8,385	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	1,932	969	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	27	416	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	12,075	7,000	-	-	-
05 INSTRUCTION-OTHER COSTS	-	27	15,028	-	-	-
0208 CONTRACTED SERVICES	-	-	8,552	-	-	-
0502 MEETINGS AND CONFERENCES	-	27	4,064	-	-	-
0505 MEMBERSHIPS	-	-	1,993	-	-	-
0532 FIELD TRIPS	-	-	344	-	-	-
0561 STUDENT ENRICH PROG	-	-	75	-	-	-
09 STUDENT TRANSPORTATION	-	348	-	-	-	-
0532 FIELD TRIPS	-	348	-	-	-	-
12 FIXED CHARGES	-	90,504	4,941	-	-	-
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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	1,737	329	-	-	-
0557 SOCIAL SECURITY	-	23,208	4,612	-	-	-
0580 TEACH PENS SYSTEMS	-	31,937	-	-	-	-
10924 TITLE I - ELKTON MIDDLE	-	-	516,070	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	374,092	-	-	-
0005 TEACHER	-	-	188,388	-	-	-
0007 GUIDANCE COUNS	-	-	88,742	-	-	-
0009 PSYCHOLOGIST	-	-	65,886	-	-	-
0062 SAT/BEF/SUM	-	-	30,065	-	-	-
0084 STAF/CUR DEV	-	-	1,011	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	17,938	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	782	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,190	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,966	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	16,004	-	-	-
0208 CONTRACTED SERVICES	-	-	10,948	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	97	-	-	-
0505 MEMBERSHIPS	-	-	4,059	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	625	-	-	-
0561 STUDENT ENRICH PROG	-	-	275	-	-	-
09 STUDENT TRANSPORTATION	-	-	255	-	-	-
0215 SPECIAL TRANS	-	-	24	-	-	-
0532 FIELD TRIPS	-	-	231	-	-	-
12 FIXED CHARGES	-	-	107,781	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	700	-	-	-
0548 HEALTH CARE OPTOUT	-	-	3,000	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	29,828	-	-	-
0551 INSURANCE-TERM LIFE	-	-	466	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	84	-	-	-
0554 WELLNESS PROGRAM	-	-	180	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,041	-	-	-
0557 SOCIAL SECURITY	-	-	28,397	-	-	-
0580 TEACH PENS SYSTEMS	-	-	43,085	-	-	-
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)
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)
0555 INSURANCE-WORKERS COMP	-	-	-	2,023	-	(2,023)
0557 SOCIAL SECURITY	-	-	-	27,759	-	(27,759)
0580 TEACH PENS SYSTEMS	-	-	-	58,965	-	(58,965)
10926 TITLE I - ELKTON MIDDLE	-	-	-	-	388,144	388,144
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	257,347	257,347
0005 TEACHER	-	-	-	-	211,027	211,027
0007 GUIDANCE COUNS	-	-	-	-	-	-
0009 PSYCHOLOGIST	-	-	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	-	-	-	46,320	46,320
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	30,451	30,451
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	30,451	30,451
05 INSTRUCTION-OTHER COSTS	-	-	-	-	4,700	4,700
0505 MEMBERSHIPS	-	-	-	-	4,700	4,700
12 FIXED CHARGES	-	-	-	-	95,646	95,646
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	37,941	37,941
0551 INSURANCE-TERM LIFE	-	-	-	-	1,744	1,744
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,144	1,144
0557 SOCIAL SECURITY	-	-	-	-	16,144	16,144
0580 TEACH PENS SYSTEMS	-	-	-	-	37,056	37,056
11020 TITLE I - CECILTON ELEM	6,223	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,878	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,878	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	4,345	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	175	-	-	-	-	-
0505 MEMBERSHIPS	4,170	-	-	-	-	-
11021 TITLE I - CECILTON ELEM	57,116	669	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,160	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,160	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	8,443	-	-	-	-	-
0062 SAT/BEF/SUM	7,813	-	-	-	-	-
0084 STAF/CUR DEV	630	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	36,449	227	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	260	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	32,925	227	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	3,264	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,086	442	-	-	-	-
0208 CONTRACTED SERVICES	3,580	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,320	442	-	-	-	-
0561 STUDENT ENRICH PROG	4,186	-	-	-	-	-
09 STUDENT TRANSPORTATION	280	-	-	-	-	-
0532 FIELD TRIPS	280	-	-	-	-	-
12 FIXED CHARGES	698	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	52	-	-	-	-	-
0557 SOCIAL SECURITY	646	-	-	-	-	-
11022 TITLE I - CECILTON ELEM	128,732	72,898	-	-	-	-
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	-	-	-	-
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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	54,343	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	285	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	285	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	100,716	3,060	-	-	-
0005 TEACHER	-	80,231	-	-	-	-
0062 SAT/BEF/SUM	-	20,485	60	-	-	-
0084 STAF/CUR DEV	-	-	3,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,564	48,739	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,564	23,135	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	25,604	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,870	1,576	-	-	-
0267 SOFTWARE LICENSE	-	-	1,299	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,317	-	-	-	-
0532 FIELD TRIPS	-	493	211	-	-	-
0561 STUDENT ENRICH PROG	-	2,060	66	-	-	-
09 STUDENT TRANSPORTATION	-	51	433	-	-	-
0532 FIELD TRIPS	-	51	433	-	-	-
12 FIXED CHARGES	-	26,555	250	-	-	-
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	16	-	-	-
0557 SOCIAL SECURITY	-	7,611	234	-	-	-
0580 TEACH PENS SYSTEMS	-	9,873	-	-	-	-
11024 TITLE I - CECILTON ELEM	-	-	192,651	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,949	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,949	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	107,411	-	-	-
0005 TEACHER	-	-	89,153	-	-	-
0015 PARAPROF	-	-	17,531	-	-	-
0062 SAT/BEF/SUM	-	-	165	-	-	-
0084 STAF/CUR DEV	-	-	562	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	36,933	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	19,919	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	17,014	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	13,939	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
0267 SOFTWARE LICENSE	-	-	709	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	5,847	-	-	-
0505 MEMBERSHIPS	-	-	3,349	-	-	-
0532 FIELD TRIPS	-	-	1,154	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,680	-	-	-
09 STUDENT TRANSPORTATION	-	-	2,450	-	-	-
0532 FIELD TRIPS	-	-	2,450	-	-	-
12 FIXED CHARGES	-	-	29,969	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	213	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	8,732	-	-	-
0551 INSURANCE-TERM LIFE	-	-	139	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	31	-	-	-
0554 WELLNESS PROGRAM	-	-	66	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	569	-	-	-
0557 SOCIAL SECURITY	-	-	8,103	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,116	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
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)
11026 TITLE I - CECILTON ELEM	-	-	-	-	170,016	170,016
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	128,884	128,884
0005 TEACHER	-	-	-	-	97,751	97,751
0015 PARAPROF	-	-	-	-	31,133	31,133
0062 SAT/BEF/SUM	-	-	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	41,132	41,132
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	5,257	5,257
0551 INSURANCE-TERM LIFE	-	-	-	-	1,067	1,067
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	698	698
0557 SOCIAL SECURITY	-	-	-	-	9,860	9,860
0580 TEACH PENS SYSTEMS	-	-	-	-	22,632	22,632
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	-	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
11123 TITLE I - LEEDS ELEM	-	-	15,313	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	7,164	-	-	-
0062 SAT/BEF/SUM	-	-	4,056	-	-	-
0084 STAF/CUR DEV	-	-	3,108	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,387	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,387	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	6,176	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,176	-	-	-
12 FIXED CHARGES	-	-	586	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	38	-	-	-
0557 SOCIAL SECURITY	-	-	548	-	-	-
11124 TITLE I - LEEDS ELEM	-	-	150,230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,998	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,998	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	106,704	-	-	-
0005 TEACHER	-	-	73,550	-	-	-
0015 PARAPROF	-	-	32,063	-	-	-
0084 STAF/CUR DEV	-	-	1,091	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,327	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,327	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	7,364	-	-	-
0208 CONTRACTED SERVICES	-	-	1,200	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,815	-	-	-
0505 MEMBERSHIPS	-	-	3,349	-	-	-
12 FIXED CHARGES	-	-	32,837	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	215	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	16,098	-	-	-
0551 INSURANCE-TERM LIFE	-	-	126	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	42	-	-	-
0554 WELLNESS PROGRAM	-	-	90	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	573	-	-	-
0557 SOCIAL SECURITY	-	-	8,060	-	-	-
0580 TEACH PENS SYSTEMS	-	-	6,133	-	-	-
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)

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
11126 TITLE I - LEEDS ELEM	-	-	-	-	130,503	130,503
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	84,169	84,169
0005 TEACHER	-	-	-	-	84,169	84,169
0084 STAF/CUR DEV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	2,770	2,770
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,770	2,770
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	43,564	43,564
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	21,132	21,132
0551 INSURANCE-TERM LIFE	-	-	-	-	699	699
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	456	456
0557 SOCIAL SECURITY	-	-	-	-	6,439	6,439
0580 TEACH PENS SYSTEMS	-	-	-	-	14,780	14,780
11222 SCHOOL IMPROVEMENT GRANT	-	-	53,648	-	-	-
01 ADMINISTRATION	-	-	1,416	-	-	-
0710 INDIRECT COST	-	-	1,416	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	6,849	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,849	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	11,222	-	-	-
0084 STAF/CUR DEV	-	-	11,222	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	33,130	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	18,399	-	-	-
0505 MEMBERSHIPS	-	-	14,106	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	625	-	-	-
08 STUDENT HEALTH SERVICES	-	-	100	-	-	-
0080 OVERTIME	-	-	100	-	-	-
12 FIXED CHARGES	-	-	931	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	66	-	-	-
0557 SOCIAL SECURITY	-	-	865	-	-	-
11223 SCHOOL IMPROVEMENT GRANT	-	-	363,258	-	-	-
01 ADMINISTRATION	-	-	9,584	-	-	-
0710 INDIRECT COST	-	-	9,584	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	73,490	-	-	-
0002 COORD, SUPV	-	-	73,490	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	9,442	-	-	-
0084 STAF/CUR DEV	-	-	2,197	-	-	-
0085 SUB STAF/CUR DEV	-	-	7,245	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	130	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	130	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	33,240	-	-	-
0208 CONTRACTED SERVICES	-	-	33,240	-	-	-
06 SPECIAL EDUCATION	-	-	160,066	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0005 TEACHER	-	-	160,066	-	-	-
12 FIXED CHARGES	-	-	77,306	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	525	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,568	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	27,128	-	-	-
0551 INSURANCE-TERM LIFE	-	-	299	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	67	-	-	-
0554 WELLNESS PROGRAM	-	-	143	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,299	-	-	-
0557 SOCIAL SECURITY	-	-	18,269	-	-	-
0580 TEACH PENS SYSTEMS	-	-	28,008	-	-	-
11224 SCHOOL IMPROVEMENT GRANT	-	-	5,548	-	-	-
01 ADMINISTRATION	-	-	146	-	-	-
0710 INDIRECT COST	-	-	146	-	-	-
09 STUDENT TRANSPORTATION	-	-	5,402	-	-	-
0212 BUS CONTRACTS	-	-	5,402	-	-	-
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)
06 SPECIAL EDUCATION	-	-	-	183,182	-	(183,182)
0005 TEACHER	-	-	-	183,182	-	(183,182)
12 FIXED CHARGES	-	-	-	42,488	-	(42,488)
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)
11226 SCHOOL IMPROVEMENT GRANT	-	-	-	-	86,089	86,089
01 ADMINISTRATION	-	-	-	-	2,116	2,116
0710 INDIRECT COST	-	-	-	-	2,116	2,116
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0002 COORD, SUPV	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	55,980	55,980
0005 TEACHER	-	-	-	-	40,636	40,636
0084 STAF/CUR DEV	-	-	-	-	15,344	15,344
12 FIXED CHARGES	-	-	-	-	27,993	27,993
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	15,906	15,906
0551 INSURANCE-TERM LIFE	-	-	-	-	336	336
0552 EMPLOYEE ASSISTANCE	-	-	-	-	10	10
0554 WELLNESS PROGRAM	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP	-	-	-	-	303	303
0557 SOCIAL SECURITY	-	-	-	-	4,282	4,282
0580 TEACH PENS SYSTEMS	-	-	-	-	7,136	7,136
11321 CTE PERKINS	19,836	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	19,836	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	19,836	-	-	-	-	-
11322 CTE PERKINS	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	-	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
11323 CTE PERKINS	-	192,921	15,219	-	-	-
01 ADMINISTRATION	-	2,778	402	-	-	-
0710 INDIRECT COST	-	2,778	402	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	1,379	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,379	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	11,220	150	-	-	-
0070 SUB TEACHER	-	3,220	-	-	-	-
0084 STAF/CUR DEV	-	8,000	150	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	94,209	14,371	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	45,185	11,496	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	49,024	2,875	-	-	-
05 INSTRUCTION-OTHER COSTS	-	81,113	284	-	-	-
0208 CONTRACTED SERVICES	-	2,175	284	-	-	-
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	12	-	-	-
0555 INSURANCE-WORKERS COMP	-	63	1	-	-	-
0557 SOCIAL SECURITY	-	859	11	-	-	-
11324 CTE PERKINS	-	-	241,601	-	-	-
01 ADMINISTRATION	-	-	3,283	-	-	-
0710 INDIRECT COST	-	-	3,283	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	438	-	-	-
0518 MILEAGE	-	-	438	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	5,666	-	-	-
0084 STAF/CUR DEV	-	-	5,666	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	84,908	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	8,352	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	71,883	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	4,673	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	142,057	-	-	-
0208 CONTRACTED SERVICES	-	-	7,427	-	-	-
0267 SOFTWARE LICENSE	-	-	10,438	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	117,192	-	-	-
09 STUDENT TRANSPORTATION	-	-	4,785	-	-	-
0532 FIELD TRIPS	-	-	4,785	-	-	-
12 FIXED CHARGES	-	-	464	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	31	-	-	-
0557 SOCIAL SECURITY	-	-	433	-	-	-
11325 CTE PERKINS	-	-	-	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)

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
11326 CTE PERKINS	-	-	-	-	250,000	250,000
01 ADMINISTRATION	-	-	-	-	5,776	5,776
0710 INDIRECT COST	-	-	-	-	5,776	5,776
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	3,056	3,056
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,056	3,056
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	98,551	98,551
0005 TEACHER	-	-	-	-	97,751	97,751
0062 SAT/BEF/SUM	-	-	-	-	800	800
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	45,601	45,601
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	45,601	45,601
05 INSTRUCTION-OTHER COSTS	-	-	-	-	63,851	63,851
0208 CONTRACTED SERVICES	-	-	-	-	22,575	22,575
0267 SOFTWARE LICENSE	-	-	-	-	16,466	16,466
0502 MEETINGS AND CONFERENCES	-	-	-	-	6,810	6,810
0561 STUDENT ENRICH PROG	-	-	-	-	3,000	3,000
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	-	15,000	15,000
09 STUDENT TRANSPORTATION	-	-	-	-	1,227	1,227
0532 FIELD TRIPS	-	-	-	-	1,227	1,227
12 FIXED CHARGES	-	-	-	-	31,938	31,938
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	10,823	10,823
0551 INSURANCE-TERM LIFE	-	-	-	-	809	809
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	530	530
0557 SOCIAL SECURITY	-	-	-	-	7,478	7,478
0580 TEACH PENS SYSTEMS	-	-	-	-	12,240	12,240
11422 CTE PERKINS RESERVE	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	-	-	-	-	-
11522 RIT PLTW MINI GRANT	20	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	20	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	20	-	-	-	-	-
11523 RIT PLTW MINI GRANT	-	80	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	80	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	80	-	-	-	-
11524 RIT PLTW MINI GRANT	-	-	37	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	37	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	37	-	-	-
11621 CTE INNOVATION GRANT	81,553	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	81,553	-	-	-	-	-

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	0601 EQUIPMENT-COUNTY PURCHASE	81,553	-	-	-	-	-
11623	CTE INNOVATION GRANT	-	32,924	108,956	-	-	-
	01 ADMINISTRATION	-	1,436	1,985	-	-	-
	0710 INDIRECT COST	-	1,436	1,985	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	31,488	86,649	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	31,488	86,649	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	20,322	-	-	-
	0208 CONTRACTED SERVICES	-	-	14,232	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	6,090	-	-	-
11624	CTE LEADERSHIP FUNDS - UTILITRAIN	-	-	493,404	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	493,404	-	-	-
	0208 CONTRACTED SERVICES	-	-	249,604	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	243,800	-	-	-
11720	VULCAN MATERIALS DIESEL GRANT	9,122	-	5,734	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	8,462	-	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	8,462	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	660	-	5,734	-	-	-
	0208 CONTRACTED SERVICES	660	-	-	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	5,734	-	-	-
11724	VULCAN MATERIALS DIESEL GRANT	-	-	6,266	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	6,266	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	6,266	-	-	-
11821	CATERPILLAR DIESEL GRANT	-	3,000	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,000	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,000	-	-	-	-
11823	CATERPILLAR DIESEL GRANT	-	-	5,000	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	5,000	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	5,000	-	-	-
11922	USRC DAYS OF LEARNING GRANT	2,781	4,936	2,283	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	68	1,200	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	68	1,200	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	989	929	(14)	-	-	-
	0532 FIELD TRIPS	739	670	(14)	-	-	-
	0561 STUDENT ENRICH PROG	250	259	-	-	-	-
	09 STUDENT TRANSPORTATION	1,724	2,807	2,297	-	-	-
	0532 FIELD TRIPS	1,724	2,807	2,297	-	-	-
12124	CTE PROGRAM - PD GRANT	-	-	2,847	-	-	-
	01 ADMINISTRATION	-	-	75	-	-	-
	0710 INDIRECT COST	-	-	75	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	600	-	-	-
	0084 STAF/CUR DEV	-	-	600	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,123	-	-	-
	0502 MEETINGS AND CONFERENCES	-	-	2,123	-	-	-
	12 FIXED CHARGES	-	-	49	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	3	-	-	-
	0557 SOCIAL SECURITY	-	-	46	-	-	-
12324	SCHOOL SAFETY EVALUATION GRANT	-	-	12,037	-	-	-
	01 ADMINISTRATION	-	-	5,740	-	-	-
	0267 SOFTWARE LICENSE	-	-	1,152	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	1,592	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,996	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	-	-	6,297	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	6,297	-	-	-
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	-	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
12423 MCCS SAFE SCHOOLS FUND GRANT	-	-	24,997	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	24,997	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	24,997	-	-	-
12424 MCCS SAFE SCHOOLS FUND GRANT	-	-	531	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	531	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	531	-	-	-
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	189,522	-	-	-
01 ADMINISTRATION	-	10,479	189,522	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	10,479	131,312	-	-	-
0608 BUILDINGS	-	-	58,210	-	-	-
12524 SCHOOL SAFETY GRANT PROGRAM	-	-	32,916	-	-	-
01 ADMINISTRATION	-	-	29,208	-	-	-
0208 CONTRACTED SERVICES	-	-	2,500	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	26,708	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	3,708	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,708	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS	-	8,526	-	-	-	-
08 STUDENT HEALTH SERVICES	-	8,526	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	8,526	-	-	-	-
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	-	-	-	-
13024 PBIS CHOOSING KINDNESS	-	-	1,095	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,095	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,095	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	1,258	-	1,113	-	-	-
05 INSTRUCTION-OTHER COSTS	1,258	-	1,113	-	-	-
0561 STUDENT ENRICH PROG	1,258	-	1,113	-	-	-
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	5,775	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	1,650	-	-	-
0062 SAT/BEF/SUM	-	-	1,650	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,225	3,520	-	-	-
0208 CONTRACTED SERVICES	-	-	2,891	-	-	-
0561 STUDENT ENRICH PROG	-	2,225	629	-	-	-
08 STUDENT HEALTH SERVICES	-	-	435	-	-	-
0080 OVERTIME	-	-	435	-	-	-
12 FIXED CHARGES	-	-	170	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	11	-	-	-
0557 SOCIAL SECURITY	-	-	159	-	-	-
13223 BATTELLE GIRLS' DAY IN STEM	-	-	3,870	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,062	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,062	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,808	-	-	-
0208 CONTRACTED SERVICES	-	-	1,068	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,740	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	-	1,274	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,274	-	-	-	-
0532 FIELD TRIPS	-	1,274	-	-	-	-

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13324 MARYLAND 4H FOUNDATION ROBOTICS	-	-	1,435	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,435	-	-	-
0532 FIELD TRIPS	-	-	1,435	-	-	-
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	-	-	-	-	-
13424 FY24 MARYLAND ROBOTICS GRANT PRGM	-	-	19,829	-	-	-
01 ADMINISTRATION	-	-	389	-	-	-
0710 INDIRECT COST	-	-	389	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	19,440	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	19,440	-	-	-
13826 ARMY JROTC POSITION	-	-	-	-	43,367	43,367
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	43,367	43,367
0007 GUIDANCE COUNS	-	-	-	-	43,367	43,367
14023 CCHD CATCH MY BREATH ANTI TOB & VAP	-	4,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,000	-	-	-	-
14024 CCHD CATCH MY BREATH ANTI TOB & VAP	-	-	4,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,000	-	-	-
14124 CCHD ADV SCHOOL MENTAL HEALTH TRNG	-	-	11,705	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	11,705	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	11,705	-	-	-
14224 TITLE III PART A IMMIGRANT	-	-	15,547	-	-	-
01 ADMINISTRATION	-	-	410	-	-	-
0710 INDIRECT COST	-	-	410	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	11,728	-	-	-
0062 SAT/BEF/SUM	-	-	11,728	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,449	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,449	-	-	-
12 FIXED CHARGES	-	-	960	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	63	-	-	-
0557 SOCIAL SECURITY	-	-	897	-	-	-
14321 TITLE III ENGLISH LANG ACQUISITION	29,296	-	-	-	-	-
01 ADMINISTRATION	695	-	-	-	-	-
0710 INDIRECT COST	695	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	215	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	215	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	17,033	-	-	-	-	-
0062 SAT/BEF/SUM	16,703	-	-	-	-	-
0084 STAF/CUR DEV	330	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	864	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	864	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	9,082	-	-	-	-	-
0208 CONTRACTED SERVICES	3,000	-	-	-	-	-
0267 SOFTWARE LICENSE	5,982	-	-	-	-	-
0561 STUDENT ENRICH PROG	100	-	-	-	-	-
12 FIXED CHARGES	1,407	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	126	-	-	-	-	-
0557 SOCIAL SECURITY	1,281	-	-	-	-	-
14322 TITLE III ENGLISH LANG ACQUISITION	19,105	18,770	-	-	-	-

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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 ACQUISITION		-	38,751	394	-	-	-
01 ADMINISTRATION		-	758	10	-	-	-
0710 INDIRECT COST		-	758	10	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	893	-	-	-	-
0502 MEETINGS AND CONFERENCES		-	893	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	25,614	355	-	-	-
0062 SAT/BEF/SUM		-	25,614	355	-	-	-
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	29	-	-	-
0555 INSURANCE-WORKERS COMP		-	142	2	-	-	-
0557 SOCIAL SECURITY		-	1,958	27	-	-	-
14324 TITLE III ENGLISH LANG ACQUISITION		-	-	35,917	-	-	-
01 ADMINISTRATION		-	-	948	-	-	-
0710 INDIRECT COST		-	-	948	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	963	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	939	-	-	-
0518 MILEAGE		-	-	24	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	26,066	-	-	-
0062 SAT/BEF/SUM		-	-	25,919	-	-	-
0084 STAF/CUR DEV		-	-	147	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	997	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	997	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	4,811	-	-	-
0208 CONTRACTED SERVICES		-	-	2,235	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	2,324	-	-	-
0518 MILEAGE		-	-	55	-	-	-
0561 STUDENT ENRICH PROG		-	-	197	-	-	-
12 FIXED CHARGES		-	-	2,132	-	-	-
0555 INSURANCE-WORKERS COMP		-	-	139	-	-	-
0557 SOCIAL SECURITY		-	-	1,993	-	-	-
14325 TITLE III ENGLISH LANG ACQUISITION		-	-	-	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)

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	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)
14326	TITLE III ENGLISH LANG ACQUISITION	-	-	-	-	-	-
	01 ADMINISTRATION	-	-	-	-	-	-
	0710 INDIRECT COST	-	-	-	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
	0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	-	-
	0062 SAT/BEF/SUM	-	-	-	-	-	-
	0084 STAF/CUR DEV	-	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
	0208 CONTRACTED SERVICES	-	-	-	-	-	-
	0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
	12 FIXED CHARGES	-	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
	0557 SOCIAL SECURITY	-	-	-	-	-	-
14424	CCHD - LIFE SKILLS TRAINING	-	-	3,999	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	240	-	-	-
	0062 SAT/BEF/SUM	-	-	240	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	984	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	984	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,756	-	-	-
	0561 STUDENT ENRICH PROG	-	-	2,756	-	-	-
	12 FIXED CHARGES	-	-	19	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	1	-	-	-
	0557 SOCIAL SECURITY	-	-	18	-	-	-
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	-	-	-	-
14524	CCHD YOUTH LEADERSHIP	-	-	67,196	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	3,633	-	-	-
	0070 SUB TEACHER	-	-	3,633	-	-	-
	07 STUDENT PERSONNEL SERVICES	-	-	61,261	-	-	-
	0208 CONTRACTED SERVICES	-	-	55,036	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	6,225	-	-	-
	09 STUDENT TRANSPORTATION	-	-	1,890	-	-	-
	0532 FIELD TRIPS	-	-	1,890	-	-	-
	12 FIXED CHARGES	-	-	412	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	70	-	-	-
	0557 SOCIAL SECURITY	-	-	342	-	-	-
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	-	-	-	-

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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	-	-	-	-
14624 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,869	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	13,750	-	-	-
0062 SAT/BEF/SUM	-	-	13,750	-	-	-
12 FIXED CHARGES	-	-	1,119	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	75	-	-	-
0557 SOCIAL SECURITY	-	-	1,044	-	-	-
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	-	-	-	-
14724 CCHD TOBACCO PREVENTION PROGRAM	-	-	3,445	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	780	-	-	-
0062 SAT/BEF/SUM	-	-	780	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	194	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	194	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,408	-	-	-
0208 CONTRACTED SERVICES	-	-	730	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,678	-	-	-
12 FIXED CHARGES	-	-	63	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	4	-	-	-
0557 SOCIAL SECURITY	-	-	59	-	-	-
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV	7,511	-	-	-	-	-
01 ADMINISTRATION	178	-	-	-	-	-
0710 INDIRECT COST	178	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	7,333	-	-	-	-	-
0267 SOFTWARE LICENSE	7,333	-	-	-	-	-
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV	15,785	-	-	-	-	-
01 ADMINISTRATION	374	-	-	-	-	-
0710 INDIRECT COST	374	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	600	-	-	-	-	-
0084 STAF/CUR DEV	600	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	12,300	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	9,501	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,799	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,461	-	-	-	-	-
0208 CONTRACTED SERVICES	2,000	-	-	-	-	-
0561 STUDENT ENRICH PROG	461	-	-	-	-	-
12 FIXED CHARGES	50	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	4	-	-	-	-	-
0557 SOCIAL SECURITY	46	-	-	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	161,894	6,579	-	-	-	-
01 ADMINISTRATION	3,500	109	-	-	-	-
0710 INDIRECT COST	3,500	109	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	02 INSTRUCTION-LEAD/SUPPORT	6,000	-	-	-	-	-
	0505 MEMBERSHIPS	6,000	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	10,607	-	-	-	-	-
	0070 SUB TEACHER	707	-	-	-	-	-
	0084 STAF/CUR DEV	9,900	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	53,367	413	-	-	-	-
	0306 INSTR RESOURCES - COUNTY PURCH	27,345	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	25,167	413	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	855	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	55,491	1,208	-	-	-	-
	0208 CONTRACTED SERVICES	7,100	-	-	-	-	-
	0267 SOFTWARE LICENSE	2,050	-	-	-	-	-
	0502 MEETINGS AND CONFERENCES	3,744	-	-	-	-	-
	0505 MEMBERSHIPS	8,198	-	-	-	-	-
	0506 PUBLICATIONS AND SUBSCRIPTIONS	1,160	-	-	-	-	-
	0532 FIELD TRIPS	127	-	-	-	-	-
	0561 STUDENT ENRICH PROG	22,518	180	-	-	-	-
	0701 PRIVATE SCHOOL AID	10,594	-	-	-	-	-
	0711 PRIVATE SCHOOL-EQUIPMENT	-	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	25,600	-	-	-
	01 ADMINISTRATION	1,667	2,430	4,034	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	3,450	-	-	-
	0710 INDIRECT COST	1,667	2,430	584	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	1,547	4,981	3,600	-	-	-
	0062 SAT/BEF/SUM	40	1,215	-	-	-	-
	0084 STAF/CUR DEV	1,507	3,766	3,600	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	12,163	7,892	2,033	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	11,308	7,892	2,033	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	855	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	56,067	94,965	12,968	-	-	-
	0208 CONTRACTED SERVICES	41,202	17,000	2,500	-	-	-
	0267 SOFTWARE LICENSE	850	37,980	-	-	-	-
	0502 MEETINGS AND CONFERENCES	3,355	2,630	445	-	-	-
	0505 MEMBERSHIPS	-	9,618	4,059	-	-	-
	0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	625	-	-	-
	0532 FIELD TRIPS	2,677	3,761	1,883	-	-	-
	0561 STUDENT ENRICH PROG	2,843	13,914	3,456	-	-	-
	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	2,671	-	-	-
	0532 FIELD TRIPS	3,608	4,486	2,671	-	-	-
	12 FIXED CHARGES	339	407	294	-	-	-
	0555 INSURANCE-WORKERS COMP	26	27	19	-	-	-
	0557 SOCIAL SECURITY	313	380	275	-	-	-
14823	TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	151,469	103,859	-	-	-
	01 ADMINISTRATION	-	2,778	22,070	-	-	-
	0267 SOFTWARE LICENSE	-	-	19,587	-	-	-
	0710 INDIRECT COST	-	2,778	2,483	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	2,018	4,133	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	1,230	2,239	-	-	-
0070 SUB TEACHER	-	788	-	-	-	-
0084 STAF/CUR DEV	-	-	1,894	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,163	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,163	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	111,068	76,267	-	-	-
0208 CONTRACTED SERVICES	-	53,602	22,500	-	-	-
0267 SOFTWARE LICENSE	-	850	39,507	-	-	-
0502 MEETINGS AND CONFERENCES	-	7,600	-	-	-	-
0532 FIELD TRIPS	-	18,616	1,000	-	-	-
0561 STUDENT ENRICH PROG	-	20,598	3,497	-	-	-
0701 PRIVATE SCHOOL AID	-	9,802	9,763	-	-	-
08 STUDENT HEALTH SERVICES	-	9,294	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	9,294	-	-	-	-
09 STUDENT TRANSPORTATION	-	21,930	1,017	-	-	-
0532 FIELD TRIPS	-	21,930	1,017	-	-	-
12 FIXED CHARGES	-	218	372	-	-	-
0555 INSURANCE-WORKERS COMP	-	14	25	-	-	-
0557 SOCIAL SECURITY	-	204	347	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	125,606	-	-	-
01 ADMINISTRATION	-	-	2,937	-	-	-
0710 INDIRECT COST	-	-	2,937	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	1,047	-	-	-
0062 SAT/BEF/SUM	-	-	67	-	-	-
0070 SUB TEACHER	-	-	980	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	111,792	-	-	-
0208 CONTRACTED SERVICES	-	-	51,300	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,040	-	-	-
0532 FIELD TRIPS	-	-	728	-	-	-
0561 STUDENT ENRICH PROG	-	-	38,432	-	-	-
0701 PRIVATE SCHOOL AID	-	-	14,292	-	-	-
09 STUDENT TRANSPORTATION	-	-	9,515	-	-	-
0532 FIELD TRIPS	-	-	9,515	-	-	-
12 FIXED CHARGES	-	-	315	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	20	-	-	-
0557 SOCIAL SECURITY	-	-	295	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	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)
0267 SOFTWARE LICENSE	-	-	-	39,507	-	(39,507)
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)
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	-	313,139	313,139
01 ADMINISTRATION	-	-	-	-	7,137	7,137

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0710 INDIRECT COST	-	-	-	-	7,137	7,137
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	145,995	145,995
0005 TEACHER	-	-	-	-	121,995	121,995
0062 SAT/BEF/SUM	-	-	-	-	-	-
0070 SUB TEACHER	-	-	-	-	-	-
0084 STAF/CUR DEV	-	-	-	-	24,000	24,000
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	101,541	101,541
0267 SOFTWARE LICENSE	-	-	-	-	29,904	29,904
0502 MEETINGS AND CONFERENCES	-	-	-	-	40,483	40,483
0532 FIELD TRIPS	-	-	-	-	8,357	8,357
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
0701 PRIVATE SCHOOL AID	-	-	-	-	22,797	22,797
07 STUDENT PERSONNEL SERVICES	-	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
11 MAINTENANCE OF PLANT	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	58,466	58,466
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	23,858	23,858
0551 INSURANCE-TERM LIFE	-	-	-	-	1,007	1,007
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	794	794
0557 SOCIAL SECURITY	-	-	-	-	11,169	11,169
0580 TEACH PENS SYSTEMS	-	-	-	-	21,580	21,580
14921 UNIV OF MD RESTORATIVE PRACTICES	424,652	341,717	-	-	-	-
01 ADMINISTRATION	14,453	1,259	-	-	-	-
0710 INDIRECT COST	14,453	1,259	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	788	2,552	-	-	-	-
0062 SAT/BEF/SUM	788	2,552	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	46,539	52,459	-	-	-	-
0084 STAF/CUR DEV	23,480	29,257	-	-	-	-
0085 SUB STAF/CUR DEV	23,059	23,202	-	-	-	-
07 STUDENT PERSONNEL SERVICES	323,104	264,813	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	77,656	42,181	-	-	-	-
0012 OTHER PROF STAFF	26,054	13,762	-	-	-	-
0208 CONTRACTED SERVICES	178,081	194,485	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	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	449	80	-	-	-	-
12 FIXED CHARGES	39,768	20,634	-	-	-	-
0513 TRS/TPS ADMIN FEE	165	81	-	-	-	-
0548 HEALTH CARE OPTOUT	-	245	-	-	-	-
0550 INSURANCE-HEALTH CARE	13,933	4,119	-	-	-	-
0551 INSURANCE-TERM LIFE	424	227	-	-	-	-
0552 EMPLOYEE ASSISTANCE	25	13	-	-	-	-
0554 WELLNESS PROGRAM	51	27	-	-	-	-
0555 INSURANCE-WORKERS COMP	944	639	-	-	-	-
0557 SOCIAL SECURITY	11,352	8,439	-	-	-	-
0580 TEACH PENS SYSTEMS	12,874	6,844	-	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS	-	174,303	-	-	-	-
01 ADMINISTRATION	-	5,778	-	-	-	-

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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	-	-	-	-
14924 EDUCATION SUPPRT PROFESSIONAL BONUS	-	-	268,474	-	-	-
01 ADMINISTRATION	-	-	9,158	-	-	-
0062 SAT/BEF/SUM	-	-	9,158	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	44,344	-	-	-
0062 SAT/BEF/SUM	-	-	44,344	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	32,776	-	-	-
0062 SAT/BEF/SUM	-	-	32,776	-	-	-
06 SPECIAL EDUCATION	-	-	79,530	-	-	-
0062 SAT/BEF/SUM	-	-	79,530	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	964	-	-	-
0062 SAT/BEF/SUM	-	-	964	-	-	-
08 STUDENT HEALTH SERVICES	-	-	14,460	-	-	-
0062 SAT/BEF/SUM	-	-	14,460	-	-	-
09 STUDENT TRANSPORTATION	-	-	9,640	-	-	-
0062 SAT/BEF/SUM	-	-	9,640	-	-	-
10 OPERATION OF PLANT	-	-	55,912	-	-	-
0062 SAT/BEF/SUM	-	-	55,912	-	-	-
11 MAINTENANCE OF PLANT	-	-	18,316	-	-	-
0062 SAT/BEF/SUM	-	-	18,316	-	-	-
14 COMMUNITY SERVICES	-	-	3,374	-	-	-
0062 SAT/BEF/SUM	-	-	3,374	-	-	-
15022 OPIOID OPERATIONAL COMMAND CTR GRNT	6,611	-	-	-	-	-
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	-	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS	-	101,672	-	-	-	-
01 ADMINISTRATION	-	3,401	-	-	-	-
0062 SAT/BEF/SUM	-	3,401	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	16,647	-	-	-	-
0062 SAT/BEF/SUM	-	16,647	-	-	-	-
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	-	-	-	-

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	0062 SAT/BEF/SUM	-	6,086	-	-	-	-
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	4,807	-	-	-
	12 FIXED CHARGES	-	28,192	4,807	-	-	-
	0554 WELLNESS PROGRAM	-	28,192	4,807	-	-	-
15124	CAREFIRST WELLNESS GRANT	-	-	31,133	-	-	-
	12 FIXED CHARGES	-	-	31,133	-	-	-
	0554 WELLNESS PROGRAM	-	-	31,133	-	-	-
15220	MCCE COMPUTER SCIENCE	-	-	5,925	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	5,193	-	-	-
	0084 STAF/CUR DEV	-	-	5,193	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	307	-	-	-
	0502 MEETINGS AND CONFERENCES	-	-	307	-	-	-
	12 FIXED CHARGES	-	-	425	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	29	-	-	-
	0557 SOCIAL SECURITY	-	-	396	-	-	-
15322	EMERGENCY CONNECTIVITY FUND	124,000	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	124,000	-	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	124,000	-	-	-	-	-
15419	TITLE II - TEACHER QUALITY	5,733	-	-	-	-	-
	01 ADMINISTRATION	136	-	-	-	-	-
	0710 INDIRECT COST	136	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	5,170	-	-	-	-	-
	0084 STAF/CUR DEV	5,170	-	-	-	-	-
	12 FIXED CHARGES	427	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	32	-	-	-	-	-
	0557 SOCIAL SECURITY	395	-	-	-	-	-
15420	TITLE II - TEACHER QUALITY	21,146	-	-	-	-	-
	01 ADMINISTRATION	433	-	-	-	-	-
	0710 INDIRECT COST	433	-	-	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	750	-	-	-	-	-
	0208 CONTRACTED SERVICES	750	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	15,766	-	-	-	-	-
	0084 STAF/CUR DEV	15,766	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	2,895	-	-	-	-	-
	0701 PRIVATE SCHOOL AID	2,895	-	-	-	-	-
	12 FIXED CHARGES	1,302	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	96	-	-	-	-	-
	0557 SOCIAL SECURITY	1,206	-	-	-	-	-
15421	TITLE II - TEACHER QUALITY	52,818	19,140	-	-	-	-
	01 ADMINISTRATION	682	564	-	-	-	-
	0710 INDIRECT COST	682	564	-	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	4,560	-	-	-	-	-
	0208 CONTRACTED SERVICES	4,560	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	21,454	17,216	-	-	-	-
	0070 SUB TEACHER	403	-	-	-	-	-
	0084 STAF/CUR DEV	9,644	17,216	-	-	-	-
	0085 SUB STAF/CUR DEV	11,407	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	24,069	-	-	-	-	-
	0701 PRIVATE SCHOOL AID	24,069	-	-	-	-	-
	12 FIXED CHARGES	2,053	1,360	-	-	-	-
	0555 INSURANCE-WORKERS COMP	160	93	-	-	-	-
	0557 SOCIAL SECURITY	1,893	1,267	-	-	-	-
	0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
15422	TITLE II - TEACHER QUALITY	412,975	36,364	41,642	-	-	-
	01 ADMINISTRATION	9,416	405	1,099	-	-	-
	0710 INDIRECT COST	9,416	405	1,099	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT	-	3,060	-	-	-	-
0208 CONTRACTED SERVICES	-	3,060	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	292,876	15,897	37,529	-	-	-
0005 TEACHER	290,687	-	-	-	-	-
0070 SUB TEACHER	2,189	-	-	-	-	-
0084 STAF/CUR DEV	-	-	37,529	-	-	-
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	3,014	-	-	-
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	192	-	-	-
0557 SOCIAL SECURITY	22,017	1,216	2,822	-	-	-
0580 TEACH PENS SYSTEMS	35,708	-	-	-	-	-
15423 TITLE II - TEACHER QUALITY	-	350,437	42,471	-	-	-
01 ADMINISTRATION	-	6,665	581	-	-	-
0710 INDIRECT COST	-	6,665	581	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	18,680	-	-	-
0208 CONTRACTED SERVICES	-	-	14,830	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,294	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,556	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	247,533	2,531	-	-	-
0005 TEACHER	-	246,169	-	-	-	-
0062 SAT/BEF/SUM	-	979	2,531	-	-	-
0070 SUB TEACHER	-	385	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	10,537	20,472	-	-	-
0701 PRIVATE SCHOOL AID	-	10,537	20,472	-	-	-
12 FIXED CHARGES	-	85,702	207	-	-	-
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	13	-	-	-
0557 SOCIAL SECURITY	-	18,400	194	-	-	-
0580 TEACH PENS SYSTEMS	-	31,893	-	-	-	-
15424 TITLE II - TEACHER QUALITY	-	-	502,951	-	-	-
01 ADMINISTRATION	-	-	12,610	-	-	-
0710 INDIRECT COST	-	-	12,610	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	926	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	926	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	295,025	-	-	-
0005 TEACHER	-	-	284,316	-	-	-
0084 STAF/CUR DEV	-	-	10,709	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	79,284	-	-	-
0267 SOFTWARE LICENSE	-	-	47,208	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,075	-	-	-
0701 PRIVATE SCHOOL AID	-	-	25,001	-	-	-
12 FIXED CHARGES	-	-	115,106	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	527	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,125	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	51,474	-	-	-
0551 INSURANCE-TERM LIFE	-	-	396	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	60	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM	-	-	141	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,574	-	-	-
0557 SOCIAL SECURITY	-	-	21,933	-	-	-
0580 TEACH PENS SYSTEMS	-	-	37,876	-	-	-
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)
15426 TITLE II - TEACHER QUALITY	-	-	-	-	470,580	470,580
01 ADMINISTRATION	-	-	-	-	5,847	5,847
0710 INDIRECT COST	-	-	-	-	5,847	5,847
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	294,798	294,798
0005 TEACHER	-	-	-	-	200,502	200,502
0062 SAT/BEF/SUM	-	-	-	-	45,110	45,110
0084 STAF/CUR DEV	-	-	-	-	18,666	18,666
0085 SUB STAF/CUR DEV	-	-	-	-	30,520	30,520
05 INSTRUCTION-OTHER COSTS	-	-	-	-	97,267	97,267
0267 SOFTWARE LICENSE	-	-	-	-	49,699	49,699
0502 MEETINGS AND CONFERENCES	-	-	-	-	12,792	12,792
0701 PRIVATE SCHOOL AID	-	-	-	-	34,776	34,776
12 FIXED CHARGES	-	-	-	-	72,668	72,668
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE	-	-	-	-	1,661	1,661
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,308	1,308
0557 SOCIAL SECURITY	-	-	-	-	18,466	18,466
0580 TEACH PENS SYSTEMS	-	-	-	-	17,803	17,803
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	-	-	-	-
15624 AETNA WELLNESS ALLOWANCE	-	-	34,000	-	-	-
12 FIXED CHARGES	-	-	34,000	-	-	-
0554 WELLNESS PROGRAM	-	-	34,000	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
15724 MABE RISK MANAGEMENT GRANT	-	-	16,500	-	-	-
06 SPECIAL EDUCATION	-	-	16,500	-	-	-
0208 CONTRACTED SERVICES	-	-	5,547	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	10,953	-	-	-
15725 MABE RISK MANAGEMENT GRANT	-	-	860	-	-	-
06 SPECIAL EDUCATION	-	-	860	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	860	-	-	-
15821 CCAC ARTIST RELIEF FUND	1,241	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,241	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,241	-	-	-	-	-
15823 CCAC ARTS IN EDUCATION	-	5,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,000	-	-	-	-
0208 CONTRACTED SERVICES	-	5,000	-	-	-	-
15824 CCAC ARTS IN EDUCATION	-	-	10,600	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	300	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	10,300	-	-	-
0208 CONTRACTED SERVICES	-	-	10,300	-	-	-
16023 MABE POOL GRANT	-	16,500	-	-	-	-
01 ADMINISTRATION	-	16,500	-	-	-	-
0208 CONTRACTED SERVICES	-	16,500	-	-	-	-
16024 MABE POOL GRANT	-	-	16,498	-	-	-
11 MAINTENANCE OF PLANT	-	-	16,498	-	-	-
0402 GROUNDS UPKEEEP	-	-	6,338	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	10,160	-	-	-
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	-	-	-	-
16124 APGFCU TOY/SSOY GALA	-	-	8,000	-	-	-
01 ADMINISTRATION	-	-	8,000	-	-	-
0508 AWARDS	-	-	8,000	-	-	-
16221 APGFCU SCHOOL DONATIONS	100	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	100	-	-	-	-	-
0208 CONTRACTED SERVICES	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	15,910	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,995	2,454	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	970	54	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	4,025	2,400	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	9,896	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	9,896	-	-	-
10 OPERATION OF PLANT	-	-	3,560	-	-	-

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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	0238 REPAIR-EQUIPMENT	-	-	3,560	-	-	-
16424	YORK BUILDERS DONATION	-	-	14,231	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	56	-	-	-
	0085 SUB STAF/CUR DEV	-	-	56	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	14,171	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	14,171	-	-	-
	12 FIXED CHARGES	-	-	4	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
	0557 SOCIAL SECURITY	-	-	4	-	-	-
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	-	-	-	-
16623	EAGLE SCOUT PROJECT	-	-	209	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	209	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	209	-	-	-
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	-	-	-	-
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	-	-	-	-	-
17023	AFCEA SCIENCE TOOLKIT GRANT	-	2,913	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,913	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	2,913	-	-	-	-
17024	AFCEA SCIENCE TOOLKIT GRANT	-	-	4,552	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,552	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	3,063	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,489	-	-	-
17122	AMERICAN CHEMICAL SOCIETY	2,951	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	2,951	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	2,951	-	-	-	-	-
17124	SWN AG DAY MIDDLE SCHOOLS	-	-	4,135	-	-	-
	09 STUDENT TRANSPORTATION	-	-	4,135	-	-	-
	0532 FIELD TRIPS	-	-	4,135	-	-	-
17224	CCHD TOBACCO DIABETES DISEASE PREV	-	-	3,902	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	600	-	-	-
	0062 SAT/BEF/SUM	-	-	600	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	364	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	364	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,890	-	-	-
	0208 CONTRACTED SERVICES	-	-	915	-	-	-
	0561 STUDENT ENRICH PROG	-	-	1,975	-	-	-
	12 FIXED CHARGES	-	-	48	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	3	-	-	-
	0557 SOCIAL SECURITY	-	-	45	-	-	-
17320	IKEA FOOD BANK PROGRAM	454	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	454	-	-	-	-	-
	0561 STUDENT ENRICH PROG	454	-	-	-	-	-
17321	IKEA FOOD BANK PROGRAM	991	2,363	395	-	-	-
	05 INSTRUCTION-OTHER COSTS	991	2,363	395	-	-	-
	0561 STUDENT ENRICH PROG	991	2,363	395	-	-	-
17421	AMERICAN LEGION RISING SUN	5,610	1,414	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	610	1,414	-	-	-	-

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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	0322 SUPPLIES-COUNTY PURCHASE	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	2,922	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	10,793	1,922	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	8,793	1,922	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,000	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	1,000	-	-	-
	0561 STUDENT ENRICH PROG	-	-	1,000	-	-	-
17424	AMERICAN LEGION RISING SUN	-	-	5,046	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,273	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	3,273	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	1,773	-	-	-
	0561 STUDENT ENRICH PROG	-	-	1,773	-	-	-
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	3,970	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	12,184	3,970	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	12,184	3,970	-	-	-
17720	NORTHROP GRUMMAN GRANTS	281	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	150	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	150	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	131	-	-	-	-	-
	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	-	-	-	-
17824	MID AGRICULTURAL ED FOUNDATION	-	-	500	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	142	-	-	-
	0070 SUB TEACHER	-	-	142	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	346	-	-	-
	0561 STUDENT ENRICH PROG	-	-	346	-	-	-
	12 FIXED CHARGES	-	-	12	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	1	-	-	-
	0557 SOCIAL SECURITY	-	-	11	-	-	-
18024	AMERICAN LEGION AUXILIARY	-	-	180	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	180	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	180	-	-	-
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	-	-	-	-	-

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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	-	-	-	-
18124	PTO/PTA/BOOSTER DONATIONS	-	-	15,814	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	1,976	-	-	-
	0061 EXTRA DUTY	-	-	1,976	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	8,400	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	-	-	8,400	-	-	-
	09 STUDENT TRANSPORTATION	-	-	5,277	-	-	-
	0532 FIELD TRIPS	-	-	5,277	-	-	-
	12 FIXED CHARGES	-	-	161	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	10	-	-	-
	0557 SOCIAL SECURITY	-	-	151	-	-	-
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	-	-	-	-
18224	CCRSPA DONATION	-	-	399	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	399	-	-	-
	0306 INSTR RESOURCES - COUNTY PURCH	-	-	199	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	200	-	-	-
18322	WOMENS CIVIC LEAGUE DONATION	600	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	600	-	-	-	-	-
	0561 STUDENT ENRICH PROG	600	-	-	-	-	-
18421	PNC FOUNDATION GRANTS	-	673	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	673	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	673	-	-	-	-
18522	RIISING 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	-	-	-	-	-
18624	VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	-	2,796	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,796	-	-	-
	0267 SOFTWARE LICENSE	-	-	2,796	-	-	-
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	-	-	-	-	-
18724	MARTINS A+ REWARDS	-	-	556	-	-	-

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	05 INSTRUCTION-OTHER COSTS	-	-	556	-	-	-
	0561 STUDENT ENRICH PROG	-	-	556	-	-	-
18823	LIVEFORTHOMAS - POWER OF EXPRESS	-	7,500	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	7,500	-	-	-	-
	0208 CONTRACTED SERVICES	-	7,500	-	-	-	-
18924	CCPS PROMOTING ALT THINKING (PATHS)	-	-	25,002	-	-	-
	07 STUDENT PERSONNEL SERVICES	-	-	25,002	-	-	-
	0208 CONTRACTED SERVICES	-	-	25,002	-	-	-
19123	CC LOCAL MANAGEMENT BOARD GRANT	-	28,162	14,519	-	-	-
	07 STUDENT PERSONNEL SERVICES	-	28,113	14,519	-	-	-
	0062 SAT/BEF/SUM	-	600	-	-	-	-
	0208 CONTRACTED SERVICES	-	14,317	13,650	-	-	-
	0502 MEETINGS AND CONFERENCES	-	11,598	869	-	-	-
	0561 STUDENT ENRICH PROG	-	1,598	-	-	-	-
	12 FIXED CHARGES	-	49	-	-	-	-
	0555 INSURANCE-WORKERS COMP	-	3	-	-	-	-
	0557 SOCIAL SECURITY	-	46	-	-	-	-
19218	BEPAC MINI GRANTS	-	-	540	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	540	-	-	-
	0561 STUDENT ENRICH PROG	-	-	540	-	-	-
19219	BEPAC MINI GRANTS	125	1,326	-	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	103	36	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	103	36	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	4	586	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	4	586	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	18	704	-	-	-	-
	0561 STUDENT ENRICH PROG	18	704	-	-	-	-
19220	BEPAC MINI GRANTS	3,841	2,199	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	2,299	1,065	-	-	-	-
	0306 INSTR RESOURCES - COUNTY PURCH	14	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	2,285	1,065	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	1,247	1,101	-	-	-	-
	0502 MEETINGS AND CONFERENCES	-	343	-	-	-	-
	0561 STUDENT ENRICH PROG	1,247	758	-	-	-	-
	06 SPECIAL EDUCATION	73	5	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	73	5	-	-	-	-
	10 OPERATION OF PLANT	222	28	-	-	-	-
	0208 CONTRACTED SERVICES	222	28	-	-	-	-
19222	BEPAC MINI GRANTS	13,207	707	200	-	-	-
	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	200	-	-	-
	0267 SOFTWARE LICENSE	449	-	200	-	-	-
	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	-	-	-	-
19224	BEPAC MINI GRANTS	-	-	12,436	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	8,315	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	5,865	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,450	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,975	-	-	-

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	0561 STUDENT ENRICH PROG	-	-	2,975	-	-	-
	09 STUDENT TRANSPORTATION	-	-	1,146	-	-	-
	0532 FIELD TRIPS	-	-	1,146	-	-	-
19323	TOWN OF CHARLESTOWN	-	500	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	500	-	-	-	-
	0561 STUDENT ENRICH PROG	-	500	-	-	-	-
19424	READ-A-THON	-	-	1,638	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,638	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	830	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	808	-	-	-
19524	RAVENS ROOST	-	-	538	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	538	-	-	-
	0561 STUDENT ENRICH PROG	-	-	538	-	-	-
19624	OLD DOMINION ELEC COOP	-	-	7,000	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	7,000	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	7,000	-	-	-
19821	CONOWINGO LIONS CLUB	2,107	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	1,476	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	789	-	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	687	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	631	-	-	-	-	-
	0561 STUDENT ENRICH PROG	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	3,052	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	542	3,052	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	542	2,736	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	316	-	-	-
19922	LEEDS UNITED METHODIST CHURCH DONAT	100	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	100	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	100	-	-	-	-	-
19924	CECIL SOIL CONSERVATION DISTRICT	-	-	1,450	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	385	-	-	-
	0070 SUB TEACHER	-	-	385	-	-	-
	09 STUDENT TRANSPORTATION	-	-	1,034	-	-	-
	0532 FIELD TRIPS	-	-	1,034	-	-	-
	12 FIXED CHARGES	-	-	31	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	2	-	-	-
	0557 SOCIAL SECURITY	-	-	29	-	-	-
20123	CECIL COUNTY SHERIFF DEPT	-	3,575	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,575	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	3,575	-	-	-	-
20319	HOSTETTER AGENCY GRANT	956	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	402	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	402	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	554	-	-	-	-	-
	0561 STUDENT ENRICH PROG	554	-	-	-	-	-
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	-	-	-	-

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	05 INSTRUCTION-OTHER COSTS	940	-	-	-	-	-
	0561 STUDENT ENRICH PROG	940	-	-	-	-	-
21221	NATIONAL PARK TRUST GRANT	86	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	86	-	-	-	-	-
	0561 STUDENT ENRICH PROG	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	-	-	-	-
21324	GREAT WOLF LODGE DONATION	-	-	12,680	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	-	-	9,002	-	-	-
	0510 STAFF RECOGNITION	-	-	9,002	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	3,678	-	-	-
	0561 STUDENT ENRICH PROG	-	-	3,678	-	-	-
21519	MABE RISK CONTROL REWARDS	496	-	-	-	-	-
	06 SPECIAL EDUCATION	496	-	-	-	-	-
	0208 CONTRACTED SERVICES	496	-	-	-	-	-
21921	VFW PORT DEPOSIT POST 8185	1,075	210	216	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	539	160	52	-	-	-
	0510 STAFF RECOGNITION	539	160	52	-	-	-
	05 INSTRUCTION-OTHER COSTS	536	50	164	-	-	-
	0561 STUDENT ENRICH PROG	536	50	164	-	-	-
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	-	-	-	-	-
22122	QUALITY TEACHER INCENTIVE (NBCT)	40,000	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	40,000	-	-	-	-	-
	0128 CERTIFICATION STIPENDS	40,000	-	-	-	-	-
22821	FINE ARTS INITIATIVE	7,825	-	-	-	-	-
	01 ADMINISTRATION	49	-	-	-	-	-
	0710 INDIRECT COST	49	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	2,273	-	-	-	-	-
	0062 SAT/BEF/SUM	1,573	-	-	-	-	-
	0084 STAF/CUR DEV	700	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	5,315	-	-	-	-	-
	0601 EQUIPMENT-COUNTY PURCHASE	5,315	-	-	-	-	-
	12 FIXED CHARGES	188	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	14	-	-	-	-	-
	0557 SOCIAL SECURITY	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	-	-	-	-	-

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	0532 FIELD TRIPS	2,663	-	-	-	-	-
12	FIXED CHARGES	6	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
	0557 SOCIAL SECURITY	6	-	-	-	-	-
22823	FINE ARTS INITIATIVE	-	3,878	11,848	-	-	-
	01 ADMINISTRATION	-	76	232	-	-	-
	0710 INDIRECT COST	-	76	232	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	81	-	-	-	-
	0070 SUB TEACHER	-	81	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	1,400	11,313	-	-	-
	0208 CONTRACTED SERVICES	-	1,400	11,313	-	-	-
	09 STUDENT TRANSPORTATION	-	2,315	303	-	-	-
	0532 FIELD TRIPS	-	2,315	303	-	-	-
	12 FIXED CHARGES	-	6	-	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
	0557 SOCIAL SECURITY	-	6	-	-	-	-
22824	FINE ARTS INITIATIVE	-	-	15,732	-	-	-
	01 ADMINISTRATION	-	-	308	-	-	-
	0710 INDIRECT COST	-	-	308	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	12,841	-	-	-
	0208 CONTRACTED SERVICES	-	-	12,236	-	-	-
	0561 STUDENT ENRICH PROG	-	-	605	-	-	-
	09 STUDENT TRANSPORTATION	-	-	2,583	-	-	-
	0532 FIELD TRIPS	-	-	2,583	-	-	-
22825	FINE ARTS INITIATIVE	-	-	-	15,727	-	(15,727)
	01 ADMINISTRATION	-	-	-	308	-	(308)
	0710 INDIRECT COST	-	-	-	308	-	(308)
	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)
22826	FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
	01 ADMINISTRATION	-	-	-	-	211	211
	0710 INDIRECT COST	-	-	-	-	211	211
	03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	2,240	2,240
	0070 SUB TEACHER	-	-	-	-	2,240	2,240
	05 INSTRUCTION-OTHER COSTS	-	-	-	-	10,546	10,546
	0208 CONTRACTED SERVICES	-	-	-	-	9,946	9,946
	0561 STUDENT ENRICH PROG	-	-	-	-	600	600
	09 STUDENT TRANSPORTATION	-	-	-	-	2,544	2,544
	0532 FIELD TRIPS	-	-	-	-	2,544	2,544
	12 FIXED CHARGES	-	-	-	-	186	186
	0555 INSURANCE-WORKERS COMP	-	-	-	-	14	14
	0557 SOCIAL SECURITY	-	-	-	-	172	172
23020	STRIVING READERS COMPR LITERACY	121,008	18,551	-	-	-	-
	01 ADMINISTRATION	3,308	3	-	-	-	-
	0710 INDIRECT COST	3,308	3	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	111	-	-	-	-
	0084 STAF/CUR DEV	-	111	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	12,263	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	12,263	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	34,626	-	-	-	-	-
	0561 STUDENT ENRICH PROG	34,626	-	-	-	-	-

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

		FY22	FY23	FY24	FY25	FY26	
	Project / Category / Object	Actual	Actual	Actual	Approved Budget	Approved Budget	Increase / Decrease
	06 SPECIAL EDUCATION	55,778	-	-	-	-	-
	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	583	20	-	-	-	-
	0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	43	1	-	-	-	-
	0557 SOCIAL SECURITY	540	19	-	-	-	-
	14 COMMUNITY SERVICES	14,450	18,417	-	-	-	-
	0561 STUDENT ENRICH PROG	14,450	18,417	-	-	-	-
	23522 LEAD HIGHER PROJECT	20,000	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	20,000	-	-	-	-	-
	0208 CONTRACTED SERVICES	20,000	-	-	-	-	-
	23523 LEAD HIGHER PROJECT	-	20,000	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	20,000	-	-	-	-
	0208 CONTRACTED SERVICES	-	20,000	-	-	-	-
	24523 MEA DECARBONIZING PUBLIC SCHOOLS	-	-	29,400	-	-	-
	10 OPERATION OF PLANT	-	-	29,400	-	-	-
	0208 CONTRACTED SERVICES	-	-	29,400	-	-	-
	25220 MCCE COMPUTER SCIENCE STAFF DEV	-	-	1,100	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	1,017	-	-	-
	0084 STAF/CUR DEV	-	-	1,017	-	-	-
	12 FIXED CHARGES	-	-	83	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	5	-	-	-
	0557 SOCIAL SECURITY	-	-	78	-	-	-
	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	-	-	-	-
	25524 MCKINNEY-VENTO HOMELESS GRANT	-	-	38,018	-	-	-
	01 ADMINISTRATION	-	-	1,003	-	-	-
	0710 INDIRECT COST	-	-	1,003	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	3,996	-	-	-
	0561 STUDENT ENRICH PROG	-	-	3,996	-	-	-
	09 STUDENT TRANSPORTATION	-	-	33,019	-	-	-
	0215 SPECIAL TRANS	-	-	33,019	-	-	-
	25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	-	77,665	6,332	-	-	-
	01 ADMINISTRATION	-	1,523	167	-	-	-
	0710 INDIRECT COST	-	1,523	167	-	-	-
	09 STUDENT TRANSPORTATION	-	76,142	6,165	-	-	-
	0212 BUS CONTRACTS	-	51,706	422	-	-	-
	0215 SPECIAL TRANS	-	24,436	5,743	-	-	-
	27422 MENTAL HEALTH SERVICES COORDINATOR	83,333	-	-	-	-	-
	08 STUDENT HEALTH SERVICES	83,333	-	-	-	-	-
	0002 COORD, SUPV	83,333	-	-	-	-	-
	27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT	118,963	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	78,165	-	-	-	-	-
	0062 SAT/BEF/SUM	78,165	-	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES	466	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	132	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	334	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	33,870	-	-	-	-	-
0208 CONTRACTED SERVICES	33,870	-	-	-	-	-
12 FIXED CHARGES	6,462	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	482	-	-	-	-	-
0557 SOCIAL SECURITY	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	-	-	-	-	-
0557 SOCIAL SECURITY	30,186	-	-	-	-	-
27621 CONCENTRATION OF POVERTY	150,059	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	102,488	-	-	-	-	-
0005 TEACHER	85,803	-	-	-	-	-
0012 OTHER PROF STAFF	16,685	-	-	-	-	-
12 FIXED CHARGES	35,473	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	145	-	-	-	-	-
0548 HEALTH CARE OPTOUT	288	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	13,299	-	-	-	-	-
0551 INSURANCE-TERM LIFE	398	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	21	-	-	-	-	-
0554 WELLNESS PROGRAM	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	609	-	-	-	-	-
0557 SOCIAL SECURITY	7,315	-	-	-	-	-
0580 TEACH PENS SYSTEMS	13,360	-	-	-	-	-
14 COMMUNITY SERVICES	12,098	-	-	-	-	-
0208 CONTRACTED SERVICES	12,098	-	-	-	-	-
27622 CONCENTRATION OF POVERTY	723,189	23,310	-	-	-	-
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	-	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	1,106	-	-	-	-	-
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	77,113	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	45,056	-	-	-	-	-
0005 TEACHER	11,327	-	-	-	-	-
0012 OTHER PROF STAFF	33,729	-	-	-	-	-
08 STUDENT HEALTH SERVICES	640	-	-	-	-	-
0011 NURSE	640	-	-	-	-	-
09 STUDENT TRANSPORTATION	828	-	-	-	-	-
0532 FIELD TRIPS	828	-	-	-	-	-
12 FIXED CHARGES	15,076	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	70	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	5,970	-	-	-	-	-
0551 INSURANCE-TERM LIFE	179	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	10	-	-	-	-	-
0554 WELLNESS PROGRAM	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	280	-	-	-	-	-
0557 SOCIAL SECURITY	3,372	-	-	-	-	-
0580 TEACH PENS SYSTEMS	5,174	-	-	-	-	-
14 COMMUNITY SERVICES	15,513	-	-	-	-	-
0208 CONTRACTED SERVICES	11,758	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,755	-	-	-	-	-
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	-	-	-	-	-
0580 TEACH PENS SYSTEMS	138,561	-	-	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	611,248	12,377	-	-	-	-
01 ADMINISTRATION	97,511	2,673	-	-	-	-
0208 CONTRACTED SERVICES	10,685	2,443	-	-	-	-
0267 SOFTWARE LICENSE	67,803	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,114	-	-	-	-	-
0710 INDIRECT COST	13,909	230	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,883	-	-	-	-	-
0536 TELEPHONES	1,883	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	81,366	-	-	-	-	-
0062 SAT/BEF/SUM	240	-	-	-	-	-
0084 STAF/CUR DEV	81,126	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	88,004	8,768	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	8,768	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	76,002	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	12,002	-	-	-	-	-

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

Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	05 INSTRUCTION-OTHER COSTS	276,853	936	-	-	-	-
	0208 CONTRACTED SERVICES	217,814	294	-	-	-	-
	0267 SOFTWARE LICENSE	45,056	-	-	-	-	-
	0701 PRIVATE SCHOOL AID	7,863	642	-	-	-	-
	0711 PRIVATE SCHOOL-EQUIPMENT	6,120	-	-	-	-	-
	06 SPECIAL EDUCATION	1,925	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	1,925	-	-	-	-	-
	08 STUDENT HEALTH SERVICES	214	-	-	-	-	-
	0062 SAT/BEF/SUM	214	-	-	-	-	-
	10 OPERATION OF PLANT	56,785	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	23,220	-	-	-	-	-
	0380 CLEANING	22,446	-	-	-	-	-
	0536 TELEPHONES	11,119	-	-	-	-	-
	12 FIXED CHARGES	6,707	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	515	-	-	-	-	-
	0557 SOCIAL SECURITY	6,192	-	-	-	-	-
30121	GEER-GOVNR'S EMERGENCY EDUC RELIEF	104,036	2,501	-	-	-	-
	01 ADMINISTRATION	13,216	1,077	-	-	-	-
	0208 CONTRACTED SERVICES	-	1,056	-	-	-	-
	0267 SOFTWARE LICENSE	11,036	-	-	-	-	-
	0710 INDIRECT COST	2,180	21	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	85,404	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	85,404	-	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	5,416	1,424	-	-	-	-
	0701 PRIVATE SCHOOL AID	2,106	1,297	-	-	-	-
	0711 PRIVATE SCHOOL-EQUIPMENT	3,310	127	-	-	-	-
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	4,126	640	-	-	-	-
	05 INSTRUCTION-OTHER COSTS	4,126	640	-	-	-	-
	0701 PRIVATE SCHOOL AID	4,126	-	-	-	-	-
	0711 PRIVATE SCHOOL-EQUIPMENT	-	640	-	-	-	-
30721	CRSSA - ESSER II	4,686,709	5,682,988	1,155,875	-	-	-
	01 ADMINISTRATION	340,101	576,427	317,467	-	-	-
	0208 CONTRACTED SERVICES	186,409	339,520	237,854	-	-	-
	0267 SOFTWARE LICENSE	59,460	125,494	49,115	-	-	-
	0509 EMPL PROC FEES	31	31	-	-	-	-
	0710 INDIRECT COST	94,201	111,382	30,498	-	-	-
	02 INSTRUCTION-LEAD/SUPPORT	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	19,111	-	-	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	2,120,928	708,599	167	-	-	-
	0005 TEACHER	934,648	264,271	-	-	-	-
	0007 GUIDANCE COUNS	-	251,765	-	-	-	-
	0062 SAT/BEF/SUM	854,862	98,762	-	-	-	-
	0063 PARA-SAT/BEF/SUM	224,940	23,421	-	-	-	-
	0084 STAF/CUR DEV	106,478	65,903	167	-	-	-
	0085 SUB STAF/CUR DEV	-	4,477	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	178,526	351,434	422,481	-	-	-
	0306 INSTR RESOURCES - COUNTY PURCH	922	56,955	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	150,201	595	-	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	27,403	293,884	422,481	-	-	-
	05 INSTRUCTION-OTHER COSTS	493,631	488,871	415,746	-	-	-
	0208 CONTRACTED SERVICES	51,079	86,918	-	-	-	-
	0267 SOFTWARE LICENSE	439,738	397,537	412,727	-	-	-
	0506 PUBLICATIONS AND SUBSCRIPTIONS	2,739	4,416	3,019	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	75	-	-	-	-	-
06 SPECIAL EDUCATION	424,869	565,533	-	-	-	-
0002 COORD, SUPV	-	379,032	-	-	-	-
0005 TEACHER	75,080	175,203	-	-	-	-
0062 SAT/BEF/SUM	141,508	5,070	-	-	-	-
0063 PARA-SAT/BEF/SUM	167,702	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	2,698	-	-	-	-
0127 BUILDING COORD	3,496	795	-	-	-	-
0208 CONTRACTED SERVICES	37,083	2,735	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	53,988	-	-	-	-
0013 SEC, CLERICAL	-	53,988	-	-	-	-
08 STUDENT HEALTH SERVICES	66,228	2,967	-	-	-	-
0062 SAT/BEF/SUM	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	-	-	-	-
0012 OTHER PROF STAFF	-	88,249	-	-	-	-
0016 OP/MAINT/CAFE	-	216,757	-	-	-	-
12 FIXED CHARGES	534,913	1,057,276	14	-	-	-
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	17,763	37,127	1	-	-	-
0557 SOCIAL SECURITY	204,994	237,571	13	-	-	-
0558 RETIREMENT SYSTEMS	-	35,455	-	-	-	-
0580 TEACH PENS SYSTEMS	130,598	308,744	-	-	-	-
30822 ESSER III	10,097,951	6,270,171	10,942,822	-	-	-
01 ADMINISTRATION	243,588	120,597	349,027	-	-	-
0208 CONTRACTED SERVICES	-	-	49,335	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	957	-	-	-	-	-
0710 INDIRECT COST	242,631	120,597	299,692	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,147,812	-	1,386,607	-	-	-
0002 COORD, SUPV	483,731	-	616,659	-	-	-
0004 ASSIST PRINCIPAL	553,399	-	639,649	-	-	-
0013 SEC, CLERICAL	110,682	-	130,299	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,756,085	4,179,798	4,965,584	-	-	-
0005 TEACHER	3,880,816	3,109,938	3,559,725	-	-	-
0007 GUIDANCE COUNS	162,676	-	286,945	-	-	-
0008 MEDIA SPECIALIST	66,280	87,107	90,536	-	-	-
0015 PARAPROF	568,032	870,504	957,832	-	-	-
0070 SUB TEACHER	68,929	101,833	59,458	-	-	-
0071 SUB PARA	9,352	10,416	8,680	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,408	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	181,184	72,016	7,865	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	50,928	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	130,256	72,016	7,865	-	-	-
05 INSTRUCTION-OTHER COSTS	75,300	124,875	79,487	-	-	-
0208 CONTRACTED SERVICES	-	75,000	79,487	-	-	-
0267 SOFTWARE LICENSE	75,300	49,875	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
06 SPECIAL EDUCATION	356,583	-	576,909	-	-	-
0002 COORD, SUPV	356,583	-	392,967	-	-	-
0005 TEACHER	-	-	183,942	-	-	-
07 STUDENT PERSONNEL SERVICES	50,950	-	56,914	-	-	-
0013 SEC, CLERICAL	50,950	-	56,914	-	-	-
08 STUDENT HEALTH SERVICES	55,088	72,433	75,668	-	-	-
0011 NURSE	54,892	71,159	74,492	-	-	-
0088 SUB NURSE	196	1,274	1,176	-	-	-
10 OPERATION OF PLANT	323,287	-	189,227	-	-	-
0016 OP/MAINT/CAFE	323,287	-	189,227	-	-	-
11 MAINTENANCE OF PLANT	325,969	-	330,292	-	-	-
0012 OTHER PROF STAFF	80,333	-	94,234	-	-	-
0016 OP/MAINT/CAFE	245,636	-	236,058	-	-	-
12 FIXED CHARGES	2,582,105	1,700,452	2,925,242	-	-	-
0513 TRS/TPS ADMIN FEE	13,302	10,140	19,426	-	-	-
0548 HEALTH CARE OPTOUT	28,338	36,351	44,068	-	-	-
0550 INSURANCE-HEALTH CARE	1,139,697	751,788	1,243,699	-	-	-
0551 INSURANCE-TERM LIFE	26,930	18,331	9,872	-	-	-
0552 EMPLOYEE ASSISTANCE	2,333	1,546	2,252	-	-	-
0554 WELLNESS PROGRAM	4,589	3,552	6,827	-	-	-
0555 INSURANCE-WORKERS COMP	72,081	25,590	61,743	-	-	-
0557 SOCIAL SECURITY	519,351	317,601	561,905	-	-	-
0558 RETIREMENT SYSTEMS	38,785	(2,485)	29,179	-	-	-
0580 TEACH PENS SYSTEMS	736,699	538,038	946,271	-	-	-
30921 SUPPLEMENTAL - REOPENING	196,072	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	68,026	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	68,026	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	128,046	-	-	-	-	-
0208 CONTRACTED SERVICES	128,046	-	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	206,812	88,950	10,240	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	58,167	3,991	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	58,167	3,991	-	-	-
09 STUDENT TRANSPORTATION	77,478	30,783	6,249	-	-	-
0212 BUS CONTRACTS	77,478	30,783	6,249	-	-	-
14 COMMUNITY SERVICES	129,334	-	-	-	-	-
0208 CONTRACTED SERVICES	129,334	-	-	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	71,368	203,030	149,781	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	54,767	88,499	-	-	-
0062 SAT/BEF/SUM	-	53,859	86,129	-	-	-
0063 PARA-SAT/BEF/SUM	-	908	1,720	-	-	-
0084 STAF/CUR DEV	-	-	650	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	29,264	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	29,264	-	-	-
08 STUDENT HEALTH SERVICES	-	-	40	-	-	-
0062 SAT/BEF/SUM	-	-	40	-	-	-
09 STUDENT TRANSPORTATION	71,368	143,736	24,730	-	-	-
0212 BUS CONTRACTS	71,368	143,736	24,262	-	-	-
0215 SPECIAL TRANS	-	-	468	-	-	-
12 FIXED CHARGES	-	4,527	7,248	-	-	-
0555 INSURANCE-WORKERS COMP	-	337	485	-	-	-
0557 SOCIAL SECURITY	-	4,190	6,763	-	-	-
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	-	-	-	-	-

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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	868,003	-	-	-
03 INSTRUCTION-SALARIES/WAGES	388,120	627,054	561,636	-	-	-
0062 SAT/BEF/SUM	388,120	627,054	561,636	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	49,875	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	49,875	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,800	-	-	-	-
0208 CONTRACTED SERVICES	-	2,800	-	-	-	-
06 SPECIAL EDUCATION	-	-	121,910	-	-	-
0208 CONTRACTED SERVICES	-	-	121,910	-	-	-
09 STUDENT TRANSPORTATION	103,548	136,788	138,397	-	-	-
0212 BUS CONTRACTS	103,548	136,788	138,397	-	-	-
12 FIXED CHARGES	32,265	51,636	46,060	-	-	-
0555 INSURANCE-WORKERS COMP	2,671	3,757	3,239	-	-	-
0557 SOCIAL SECURITY	29,594	47,879	42,821	-	-	-
31322 ARP SUPPLEMENTAL - TSI	134,045	11,946	237,154	-	-	-
03 INSTRUCTION-SALARIES/WAGES	123,815	11,040	219,193	-	-	-
0062 SAT/BEF/SUM	122,726	11,040	219,193	-	-	-
0084 STAF/CUR DEV	1,089	-	-	-	-	-
12 FIXED CHARGES	10,230	906	17,961	-	-	-
0555 INSURANCE-WORKERS COMP	758	62	1,165	-	-	-
0557 SOCIAL SECURITY	9,472	844	16,796	-	-	-
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	1,465	-	-	-
06 SPECIAL EDUCATION	-	6,854	1,465	-	-	-
0701 PRIVATE SCHOOL AID	-	6,624	1,465	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	230	-	-	-	-

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32222 SP ED ARP PASSTHROUGH CCEIS	104,640	-	10,250	-	-	-
01 ADMINISTRATION	2,482	-	270	-	-	-
0710 INDIRECT COST	2,482	-	270	-	-	-
03 INSTRUCTION-SALARIES/WAGES	72,433	-	156	-	-	-
0015 PARAPROF	72,097	-	-	-	-	-
0071 SUB PARA	336	-	-	-	-	-
0084 STAF/CUR DEV	-	-	156	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	9,811	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	9,811	-	-	-
12 FIXED CHARGES	29,725	-	13	-	-	-
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	-	1	-	-	-
0557 SOCIAL SECURITY	5,402	-	12	-	-	-
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	-	2,062	-	-	-
01 ADMINISTRATION	154	-	54	-	-	-
0710 INDIRECT COST	154	-	54	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,998	-	2,008	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,998	-	2,008	-	-	-
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	-	-	-	-
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	-	-	-	-
33024 CCHD COVID COOPERATIVE AGREEMENT	-	-	27,533	-	-	-
08 STUDENT HEALTH SERVICES	-	-	25,452	-	-	-
0088 SUB NURSE	-	-	25,452	-	-	-
12 FIXED CHARGES	-	-	2,081	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	599	-	-	-

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0557 SOCIAL SECURITY	-	-	1,482	-	-	-
33322 SP ED I&T PART C EXT OPTION	4,600	9,700	28,600	-	-	-
06 SPECIAL EDUCATION	4,600	9,700	23,169	-	-	-
0062 SAT/BEF/SUM	-	-	6,956	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	1,685	-	-	-
0074 PARENT COORD	-	-	17	-	-	-
0267 SOFTWARE LICENSE	-	9,700	3,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,600	-	69	-	-	-
0561 STUDENT ENRICH PROG	-	-	11,442	-	-	-
09 STUDENT TRANSPORTATION	-	-	4,724	-	-	-
0212 BUS CONTRACTS	-	-	4,724	-	-	-
12 FIXED CHARGES	-	-	707	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	46	-	-	-
0557 SOCIAL SECURITY	-	-	661	-	-	-
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	114,883	-	-	-
01 ADMINISTRATION	-	2,481	3,031	-	-	-
0710 INDIRECT COST	-	2,481	3,031	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	106,000	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	106,000	4,740	-	-	-
05 INSTRUCTION-OTHER COSTS	-	18,031	107,112	-	-	-
0208 CONTRACTED SERVICES	-	-	77,154	-	-	-
0561 STUDENT ENRICH PROG	-	18,031	29,958	-	-	-
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS	-	-	12,464	-	-	-
01 ADMINISTRATION	-	-	329	-	-	-
0710 INDIRECT COST	-	-	329	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,084	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,084	-	-	-
09 STUDENT TRANSPORTATION	-	-	10,051	-	-	-
0215 SPECIAL TRANS	-	-	10,051	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	498	35,160	67,200	-	-	-
01 ADMINISTRATION	498	35,160	67,200	-	-	-
0710 INDIRECT COST	498	35,160	67,200	-	-	-
34123 MARYLAND LEADS - GROW YOUR OWN	-	9,782	5,338	-	-	-
01 ADMINISTRATION	-	9,002	4,298	-	-	-
0490 RECRUITMENT	-	8,933	4,298	-	-	-
0507 RECRUITING	-	69	-	-	-	-
12 FIXED CHARGES	-	780	1,040	-	-	-
0519 TUITION-TEA	-	780	1,040	-	-	-
34223 MARYLAND LEADS - STAFF SUPP & RETEN	20,490	1,071,796	560,939	-	-	-
01 ADMINISTRATION	20,490	18,728	21,365	-	-	-
0490 RECRUITMENT	20,490	-	3,615	-	-	-
0510 STAFF RECOGNITION	-	18,728	17,750	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	541,501	437,043	-	-	-
0005 TEACHER	-	301,920	150,871	-	-	-
0062 SAT/BEF/SUM	-	5,018	2,555	-	-	-
0070 SUB TEACHER	-	178,000	239,000	-	-	-
0084 STAF/CUR DEV	-	43,081	25,437	-	-	-
0085 SUB STAF/CUR DEV	-	13,482	19,180	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	228	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	228	-	-	-	-
12 FIXED CHARGES	-	511,339	102,531	-	-	-
0513 TRS/TPS ADMIN FEE	-	464	334	-	-	-
0519 TUITION-TEA	-	14,105	34,297	-	-	-
0548 HEALTH CARE OPTOUT	-	3,000	2,125	-	-	-
0550 INSURANCE-HEALTH CARE	-	417,504	10,215	-	-	-

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0551 INSURANCE-TERM LIFE	-	1,222	186	-	-	-
0552 EMPLOYEE ASSISTANCE	-	84	37	-	-	-
0554 WELLNESS PROGRAM	-	180	79	-	-	-
0555 INSURANCE-WORKERS COMP	-	3,269	2,545	-	-	-
0557 SOCIAL SECURITY	-	40,989	33,225	-	-	-
0580 TEACH PENS SYSTEMS	-	30,522	19,488	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING	-	648,895	1,940,986	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	129,821	-	-	-
0002 COORD, SUPV	-	-	129,821	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	305,272	333,176	-	-	-
0005 TEACHER	-	269,044	278,109	-	-	-
0062 SAT/BEF/SUM	-	957	6,184	-	-	-
0084 STAF/CUR DEV	-	31,226	33,168	-	-	-
0085 SUB STAF/CUR DEV	-	4,045	15,715	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	221,492	359,554	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	203,246	128,537	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	18,246	231,017	-	-	-
05 INSTRUCTION-OTHER COSTS	-	18,606	956,152	-	-	-
0208 CONTRACTED SERVICES	-	7,000	953,922	-	-	-
0502 MEETINGS AND CONFERENCES	-	11,606	2,230	-	-	-
12 FIXED CHARGES	-	103,525	162,283	-	-	-
0513 TRS/TPS ADMIN FEE	-	431	700	-	-	-
0548 HEALTH CARE OPTOUT	-	1,500	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	42,574	67,357	-	-	-
0551 INSURANCE-TERM LIFE	-	1,113	1,096	-	-	-
0552 EMPLOYEE ASSISTANCE	-	63	84	-	-	-
0554 WELLNESS PROGRAM	-	135	180	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,702	2,463	-	-	-
0557 SOCIAL SECURITY	-	23,015	34,643	-	-	-
0580 TEACH PENS SYSTEMS	-	32,992	54,260	-	-	-
40121 SP ED PASSTHROUGH	674,864	-	-	-	-	-
01 ADMINISTRATION	13,238	-	-	-	-	-
0710 INDIRECT COST	13,238	-	-	-	-	-
06 SPECIAL EDUCATION	655,920	-	-	-	-	-
0051 GENERAL ASSIST	21,346	-	-	-	-	-
0062 SAT/BEF/SUM	14,006	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	12,613	-	-	-	-	-
0070 SUB TEACHER	308	-	-	-	-	-
0073 SUB IEP	1,754	-	-	-	-	-
0084 STAF/CUR DEV	3,924	-	-	-	-	-
0085 SUB STAF/CUR DEV	112	-	-	-	-	-
0127 BUILDING COORD	7,089	-	-	-	-	-
0208 CONTRACTED SERVICES	508,681	-	-	-	-	-
0267 SOFTWARE LICENSE	34,357	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17,818	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	26,371	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,999	-	-	-	-	-
0518 MILEAGE	4,542	-	-	-	-	-
08 STUDENT HEALTH SERVICES	588	-	-	-	-	-
0062 SAT/BEF/SUM	588	-	-	-	-	-
12 FIXED CHARGES	5,118	-	-	-	-	-
0548 HEALTH CARE OPTOUT	83	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	378	-	-	-	-	-
0557 SOCIAL SECURITY	4,657	-	-	-	-	-
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	-	-	-	-

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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	43,322	-	-	-
01 ADMINISTRATION	-	56,914	1,143	-	-	-
0710 INDIRECT COST	-	56,914	1,143	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	7,503	-	-	-	-
0062 SAT/BEF/SUM	-	7,503	-	-	-	-
06 SPECIAL EDUCATION	-	2,199,647	24,921	-	-	-
0005 TEACHER	-	528,244	-	-	-	-
0006 THERAPIST	-	186,457	-	-	-	-
0015 PARAPROF	-	546,416	-	-	-	-
0051 GENERAL ASSIST	-	50,387	-	-	-	-
0062 SAT/BEF/SUM	-	34,832	6,644	-	-	-
0063 PARA-SAT/BEF/SUM	-	16,791	1,597	-	-	-
0070 SUB TEACHER	-	8,786	-	-	-	-
0071 SUB PARA	-	11,424	-	-	-	-
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	474	-	-	-
0267 SOFTWARE LICENSE	-	1,509	7,775	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	29,370	1,615	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	13,682	6,538	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,474	278	-	-	-
0505 MEMBERSHIPS	-	5,098	-	-	-	-
0518 MILEAGE	-	21,511	-	-	-	-
0532 FIELD TRIPS	-	1,456	-	-	-	-
0561 STUDENT ENRICH PROG	-	64	-	-	-	-
08 STUDENT HEALTH SERVICES	-	98	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0088 SUB NURSE	-	98	-	-	-	-
09 STUDENT TRANSPORTATION	-	63,018	12,541	-	-	-
0212 BUS CONTRACTS	-	8,530	7,269	-	-	-
0215 SPECIAL TRANS	-	54,488	5,272	-	-	-
12 FIXED CHARGES	-	575,436	4,717	-	-	-
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	157	-	-	-
0557 SOCIAL SECURITY	-	107,156	4,560	-	-	-
0580 TEACH PENS SYSTEMS	-	155,949	-	-	-	-
40124 SP ED PASSTHROUGH	-	-	3,190,775	-	-	-
01 ADMINISTRATION	-	-	84,188	-	-	-
0710 INDIRECT COST	-	-	84,188	-	-	-
06 SPECIAL EDUCATION	-	-	2,405,648	-	-	-
0005 TEACHER	-	-	589,590	-	-	-
0006 THERAPIST	-	-	292,053	-	-	-
0015 PARAPROF	-	-	587,781	-	-	-
0051 GENERAL ASSIST	-	-	56,976	-	-	-
0062 SAT/BEF/SUM	-	-	107,218	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	22,543	-	-	-
0070 SUB TEACHER	-	-	6,706	-	-	-
0073 SUB IEP	-	-	21,535	-	-	-
0084 STAF/CUR DEV	-	-	9,918	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,880	-	-	-
0127 BUILDING COORD	-	-	33,216	-	-	-
0208 CONTRACTED SERVICES	-	-	573,124	-	-	-
0267 SOFTWARE LICENSE	-	-	15,696	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	59,667	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	6,023	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,252	-	-	-
0505 MEMBERSHIPS	-	-	1,600	-	-	-
0518 MILEAGE	-	-	18,870	-	-	-
08 STUDENT HEALTH SERVICES	-	-	6,646	-	-	-
0062 SAT/BEF/SUM	-	-	6,646	-	-	-
09 STUDENT TRANSPORTATION	-	-	91,860	-	-	-
0212 BUS CONTRACTS	-	-	15,477	-	-	-
0215 SPECIAL TRANS	-	-	76,383	-	-	-
12 FIXED CHARGES	-	-	602,433	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	4,968	-	-	-
0548 HEALTH CARE OPTOUT	-	-	22,125	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	248,400	-	-	-
0551 INSURANCE-TERM LIFE	-	-	2,422	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	652	-	-	-
0554 WELLNESS PROGRAM	-	-	1,645	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	11,268	-	-	-
0557 SOCIAL SECURITY	-	-	127,201	-	-	-
0580 TEACH PENS SYSTEMS	-	-	183,752	-	-	-
40125 SP ED PASSTHROUGH	-	-	-	3,197,908	-	(3,197,908)
01 ADMINISTRATION	-	-	-	42,908	-	(42,908)
0710 INDIRECT COST	-	-	-	42,908	-	(42,908)
06 SPECIAL EDUCATION	-	-	-	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)

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
09 STUDENT TRANSPORTATION	-	-	-	80,000	-	(80,000)
0215 SPECIAL TRANS	-	-	-	80,000	-	(80,000)
12 FIXED CHARGES	-	-	-	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)
40126 SP ED PASSTHROUGH	-	-	-	-	3,154,365	3,154,365
01 ADMINISTRATION	-	-	-	-	77,536	77,536
0710 INDIRECT COST	-	-	-	-	77,536	77,536
06 SPECIAL EDUCATION	-	-	-	-	2,272,079	2,272,079
0005 TEACHER	-	-	-	-	655,741	655,741
0006 THERAPIST	-	-	-	-	205,870	205,870
0015 PARAPROF	-	-	-	-	586,339	586,339
0051 GENERAL ASSIST	-	-	-	-	52,000	52,000
0062 SAT/BEF/SUM	-	-	-	-	93,605	93,605
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	-	-	-	-	450,524	450,524
0267 SOFTWARE LICENSE	-	-	-	-	42,000	42,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	65,400	65,400
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
09 STUDENT TRANSPORTATION	-	-	-	-	80,000	80,000
0215 SPECIAL TRANS	-	-	-	-	80,000	80,000
12 FIXED CHARGES	-	-	-	-	724,750	724,750
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	18,000	18,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	291,469	291,469
0551 INSURANCE-TERM LIFE	-	-	-	-	12,052	12,052
0552 EMPLOYEE ASSISTANCE	-	-	-	-	590	590
0554 WELLNESS PROGRAM	-	-	-	-	1,151	1,151

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	-	-	-	8,286	8,286
0557 SOCIAL SECURITY	-	-	-	-	116,802	116,802
0580 TEACH PENS SYSTEMS	-	-	-	-	276,401	276,401
40221 SPEC ED PLO GRANT	250	-	-	-	-	-
06 SPECIAL EDUCATION	250	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	250	-	-	-	-	-
40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM	1,438	-	-	-	-	-
06 SPECIAL EDUCATION	1,423	-	-	-	-	-
0062 SAT/BEF/SUM	187	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,236	-	-	-	-	-
12 FIXED CHARGES	15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	14	-	-	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	33,412	16,588	-	-	-	-
01 ADMINISTRATION	1,144	35	-	-	-	-
0710 INDIRECT COST	1,144	35	-	-	-	-
06 SPECIAL EDUCATION	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	-	-	-	-	-
12 FIXED CHARGES	945	55	-	-	-	-
0555 INSURANCE-WORKERS COMP	70	9	-	-	-	-
0557 SOCIAL SECURITY	875	46	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE	-	-	3,035	-	-	-
06 SPECIAL EDUCATION	-	-	3,035	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	3,035	-	-	-
40419 SP ED LIR SECONDARY TRANSITION	18,630	-	-	-	-	-
06 SPECIAL EDUCATION	18,630	-	-	-	-	-
0267 SOFTWARE LICENSE	18,630	-	-	-	-	-
40420 SP ED LIR SECONDARY TRANSITION	53,391	-	-	-	-	-
06 SPECIAL EDUCATION	52,849	-	-	-	-	-
0127 BUILDING COORD	7,718	-	-	-	-	-
0208 CONTRACTED SERVICES	7,522	-	-	-	-	-
0267 SOFTWARE LICENSE	36,917	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	692	-	-	-	-	-
12 FIXED CHARGES	542	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	40	-	-	-	-	-
0557 SOCIAL SECURITY	502	-	-	-	-	-
40421 SP ED LIR SECONDARY TRANSITION	50,685	29,077	-	-	-	-
06 SPECIAL EDUCATION	28,198	8,424	-	-	-	-
0062 SAT/BEF/SUM	400	-	-	-	-	-
0065 STUDENT SUMMER	2,374	-	-	-	-	-
0127 BUILDING COORD	7,614	466	-	-	-	-
0208 CONTRACTED SERVICES	996	-	-	-	-	-
0209 STUDENT TUITION	15,578	-	-	-	-	-
0267 SOFTWARE LICENSE	-	6,688	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	243	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	993	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,228	-	-	-	-
0518 MILEAGE	-	42	-	-	-	-
09 STUDENT TRANSPORTATION	7,362	14,490	-	-	-	-
0215 SPECIAL TRANS	130	-	-	-	-	-
0532 FIELD TRIPS	7,232	14,490	-	-	-	-
12 FIXED CHARGES	15,125	6,163	-	-	-	-
0555 INSURANCE-WORKERS COMP	5,493	2,199	-	-	-	-
0557 SOCIAL SECURITY	9,632	3,964	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION	-	34,720	42,729	-	-	-
06 SPECIAL EDUCATION	-	3,999	19,578	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES	-	345	5,000	-	-	-
0209 STUDENT TUITION	-	3,520	3,200	-	-	-
0267 SOFTWARE LICENSE	-	-	8,078	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	134	3,300	-	-	-
09 STUDENT TRANSPORTATION	-	25,694	11,843	-	-	-
0532 FIELD TRIPS	-	25,694	11,843	-	-	-
12 FIXED CHARGES	-	5,027	11,308	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,778	3,818	-	-	-
0557 SOCIAL SECURITY	-	3,249	7,490	-	-	-
40424 SP ED LIR SECONDARY TRANSITION	-	-	10,468	-	-	-
06 SPECIAL EDUCATION	-	-	10,468	-	-	-
0267 SOFTWARE LICENSE	-	-	9,693	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	775	-	-	-
40425 SP ED LIR SECONDARY TRANSITION	-	-	-	96,810	-	(96,810)
06 SPECIAL EDUCATION	-	-	-	61,881	-	(61,881)
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)
40426 SP ED LIR SECONDARY TRANSITION	-	-	-	-	-	-
06 SPECIAL EDUCATION	-	-	-	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	-	-
0209 STUDENT TUITION	-	-	-	-	-	-
0267 SOFTWARE LICENSE	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0518 MILEAGE	-	-	-	-	-	-
09 STUDENT TRANSPORTATION	-	-	-	-	-	-
0532 FIELD TRIPS	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
40520 SP ED LIR ACCESS, EQUITY, PROGRESS	30,121	-	-	-	-	-
06 SPECIAL EDUCATION	29,543	-	-	-	-	-
0084 STAF/CUR DEV	7,043	-	-	-	-	-
0208 CONTRACTED SERVICES	22,500	-	-	-	-	-
12 FIXED CHARGES	578	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	43	-	-	-	-	-
0557 SOCIAL SECURITY	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	-	-	-	-	-

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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	6,554	-	-	-
06 SPECIAL EDUCATION	-	90,433	6,554	-	-	-
0005 TEACHER	-	88,983	-	-	-	-
0062 SAT/BEF/SUM	-	974	-	-	-	-
0208 CONTRACTED SERVICES	-	-	6,554	-	-	-
0502 MEETINGS AND CONFERENCES	-	476	-	-	-	-
12 FIXED CHARGES	-	20,637	-	-	-	-
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	-	-	-	-
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	126,942	-	-	-
06 SPECIAL EDUCATION	-	-	105,190	-	-	-
0005 TEACHER	-	-	92,228	-	-	-
0062 SAT/BEF/SUM	-	-	732	-	-	-
0085 SUB STAF/CUR DEV	-	-	6,624	-	-	-
0208 CONTRACTED SERVICES	-	-	5,606	-	-	-
12 FIXED CHARGES	-	-	21,752	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	175	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0551 INSURANCE-TERM LIFE	-	-	128	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	536	-	-	-
0557 SOCIAL SECURITY	-	-	7,750	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,597	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	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)
12 FIXED CHARGES	-	-	-	25,864	-	(25,864)
0513 TRS/TPS ADMIN FEE	-	-	-	141	-	(141)
0548 HEALTH CARE OPTOUT	-	-	-	1,500	-	(1,500)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
40526 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	-	-	-	-
06 SPECIAL EDUCATION	-	-	-	-	-	-
0005 TEACHER	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
40620 SP ED LIR EARLY CHILDHOOD	27,127	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	8,418	-	-	-	-	-
0208 CONTRACTED SERVICES	8,418	-	-	-	-	-
06 SPECIAL EDUCATION	18,671	-	-	-	-	-
0062 SAT/BEF/SUM	359	-	-	-	-	-
0084 STAF/CUR DEV	100	-	-	-	-	-
0208 CONTRACTED SERVICES	1,740	-	-	-	-	-
0267 SOFTWARE LICENSE	15,674	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	798	-	-	-	-	-
12 FIXED CHARGES	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	3	-	-	-	-	-
0557 SOCIAL SECURITY	35	-	-	-	-	-
40621 SP ED LIR EARLY CHILDHOOD	24,411	48,547	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,568	-	-	-	-	-
0208 CONTRACTED SERVICES	1,568	-	-	-	-	-
06 SPECIAL EDUCATION	22,415	47,757	-	-	-	-
0062 SAT/BEF/SUM	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	-	-	-	-
12 FIXED CHARGES	428	790	-	-	-	-
0555 INSURANCE-WORKERS COMP	30	54	-	-	-	-
0557 SOCIAL SECURITY	398	736	-	-	-	-
40623 SP ED LIR EARLY CHILDHOOD	-	67,905	-	-	-	-
06 SPECIAL EDUCATION	-	56,252	-	-	-	-
0005 TEACHER	-	56,252	-	-	-	-
12 FIXED CHARGES	-	11,653	-	-	-	-
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	-	-	-	-
40624 SP ED LIR EARLY CHILDHOOD	-	-	62,780	-	-	-
06 SPECIAL EDUCATION	-	-	49,003	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0005 TEACHER	-	-	45,576	-	-	-
0062 SAT/BEF/SUM	-	-	207	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,229	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,184	-	-	-
0561 STUDENT ENRICH PROG	-	-	807	-	-	-
12 FIXED CHARGES	-	-	13,777	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	87	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	4,071	-	-	-
0551 INSURANCE-TERM LIFE	-	-	62	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	10	-	-	-
0554 WELLNESS PROGRAM	-	-	22	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	249	-	-	-
0557 SOCIAL SECURITY	-	-	3,545	-	-	-
0580 TEACH PENS SYSTEMS	-	-	5,731	-	-	-
40625 SP ED LIR EARLY CHILDHOOD	-	-	-	84,880	-	(84,880)
06 SPECIAL EDUCATION	-	-	-	84,880	-	(84,880)
0208 CONTRACTED SERVICES	-	-	-	84,880	-	(84,880)
40626 SP ED LIR EARLY CHILDHOOD	-	-	-	-	34,832	34,832
06 SPECIAL EDUCATION	-	-	-	-	34,832	34,832
0208 CONTRACTED SERVICES	-	-	-	-	34,832	34,832
40821 SP ED PRESCHOOL	914	-	-	-	-	-
01 ADMINISTRATION	22	-	-	-	-	-
0710 INDIRECT COST	22	-	-	-	-	-
06 SPECIAL EDUCATION	892	-	-	-	-	-
0208 CONTRACTED SERVICES	570	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	322	-	-	-	-	-
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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	164	-	-	-	-
0557 SOCIAL SECURITY	-	2,255	-	-	-	-
0580 TEACH PENS SYSTEMS	-	3,291	-	-	-	-
40824 SP ED PRESCHOOL	-	-	93,535	-	-	-
01 ADMINISTRATION	-	-	2,468	-	-	-
0710 INDIRECT COST	-	-	2,468	-	-	-
06 SPECIAL EDUCATION	-	-	76,181	-	-	-
0015 PARAPROF	-	-	29,012	-	-	-
0208 CONTRACTED SERVICES	-	-	44,296	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,674	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,199	-	-	-
12 FIXED CHARGES	-	-	14,886	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	175	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	8,732	-	-	-
0551 INSURANCE-TERM LIFE	-	-	43	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	154	-	-	-
0557 SOCIAL SECURITY	-	-	2,099	-	-	-
0580 TEACH PENS SYSTEMS	-	-	3,617	-	-	-
40825 SP ED PRESCHOOL	-	-	-	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)
40826 SP ED PRESCHOOL	-	-	-	-	93,368	93,368
01 ADMINISTRATION	-	-	-	-	2,295	2,295
0710 INDIRECT COST	-	-	-	-	2,295	2,295
06 SPECIAL EDUCATION	-	-	-	-	72,330	72,330
0015 PARAPROF	-	-	-	-	36,407	36,407
0070 SUB TEACHER	-	-	-	-	448	448
0208 CONTRACTED SERVICES	-	-	-	-	35,475	35,475
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	18,743	18,743
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	8,848	8,848
0551 INSURANCE-TERM LIFE	-	-	-	-	303	303
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	197	197
0557 SOCIAL SECURITY	-	-	-	-	2,785	2,785
0580 TEACH PENS SYSTEMS	-	-	-	-	6,551	6,551
40921 SP ED PASSTHROUGH PARENTALLY PLACED	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	-	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED	-	37,519	-	-	-	-

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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	06 SPECIAL EDUCATION	-	37,519	-	-	-	-
	0701 PRIVATE SCHOOL AID	-	2,696	-	-	-	-
	0705 RELATED SVCS AT PRIV SCH	-	34,823	-	-	-	-
40923	SP ED PASSTHROUGH PARENTALLY PLACED	-	-	42,179	-	-	-
	06 SPECIAL EDUCATION	-	-	42,179	-	-	-
	0701 PRIVATE SCHOOL AID	-	-	2,567	-	-	-
	0705 RELATED SVCS AT PRIV SCH	-	-	39,612	-	-	-
40924	SP ED PASSTHROUGH PARENTALLY PLACED	-	-	19,943	-	-	-
	06 SPECIAL EDUCATION	-	-	19,943	-	-	-
	0701 PRIVATE SCHOOL AID	-	-	2,780	-	-	-
	0705 RELATED SVCS AT PRIV SCH	-	-	17,163	-	-	-
40925	SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	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)
40926	SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	-	65,659	65,659
	06 SPECIAL EDUCATION	-	-	-	-	65,659	65,659
	0701 PRIVATE SCHOOL AID	-	-	-	-	7,250	7,250
	0705 RELATED SVCS AT PRIV SCH	-	-	-	-	58,409	58,409
41025	SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	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)
41026	SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	-	175,405	175,405
	06 SPECIAL EDUCATION	-	-	-	-	173,293	173,293
	0062 SAT/BEF/SUM	-	-	-	-	25,738	25,738
	0208 CONTRACTED SERVICES	-	-	-	-	115,315	115,315
	0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,240	5,240
	0502 MEETINGS AND CONFERENCES	-	-	-	-	24,000	24,000
	0561 STUDENT ENRICH PROG	-	-	-	-	3,000	3,000
	12 FIXED CHARGES	-	-	-	-	2,112	2,112
	0555 INSURANCE-WORKERS COMP	-	-	-	-	143	143
	0557 SOCIAL SECURITY	-	-	-	-	1,969	1,969
41121	SP ED PRESCHOOL PARENTALLY PLACED	615	-	-	-	-	-
	06 SPECIAL EDUCATION	615	-	-	-	-	-
	0705 RELATED SVCS AT PRIV SCH	615	-	-	-	-	-
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	1,058	-	-	-
	06 SPECIAL EDUCATION	-	2,193	1,058	-	-	-
	0705 RELATED SVCS AT PRIV SCH	-	2,193	1,058	-	-	-
41124	SP ED PRESCHOOL PARENTALLY PLACED	-	-	3,024	-	-	-
	06 SPECIAL EDUCATION	-	-	3,024	-	-	-
	0705 RELATED SVCS AT PRIV SCH	-	-	3,024	-	-	-
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)
41126	SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	2,800	2,800
	06 SPECIAL EDUCATION	-	-	-	-	2,800	2,800
	0705 RELATED SVCS AT PRIV SCH	-	-	-	-	2,800	2,800
41221	SP ED SECAC	1,151	-	-	-	-	-
	06 SPECIAL EDUCATION	1,151	-	-	-	-	-
	0561 STUDENT ENRICH PROG	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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	1	1,727	-	-	-	-
41223 SP ED SECAC	-	1	2,499	-	-	-
06 SPECIAL EDUCATION	-	1	2,499	-	-	-
0267 SOFTWARE LICENSE	-	-	172	-	-	-
0561 STUDENT ENRICH PROG	-	1	2,327	-	-	-
41224 SP ED SECAC	-	-	1,723	-	-	-
06 SPECIAL EDUCATION	-	-	1,723	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,723	-	-	-
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)
41226 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
41321 SP ED LPF PARENT INFO TRAINING	3,622	-	-	-	-	-
06 SPECIAL EDUCATION	3,572	-	-	-	-	-
0074 PARENT COORD	604	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	853	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,115	-	-	-	-	-
12 FIXED CHARGES	50	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	4	-	-	-	-	-
0557 SOCIAL SECURITY	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	-	-	-	-	-
0557 SOCIAL SECURITY	333	-	-	-	-	-
14 COMMUNITY SERVICES	195	-	-	-	-	-
0080 OVERTIME	195	-	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING	-	15,830	170	-	-	-
06 SPECIAL EDUCATION	-	14,960	157	-	-	-
0074 PARENT COORD	-	6,560	157	-	-	-
0084 STAF/CUR DEV	-	843	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	522	-	-	-	-
0561 STUDENT ENRICH PROG	-	7,035	-	-	-	-
12 FIXED CHARGES	-	633	13	-	-	-
0555 INSURANCE-WORKERS COMP	-	52	1	-	-	-
0557 SOCIAL SECURITY	-	581	12	-	-	-
14 COMMUNITY SERVICES	-	237	-	-	-	-
0080 OVERTIME	-	237	-	-	-	-
41324 SP ED LPF PARENT INFO TRAINING	-	-	13,044	-	-	-
06 SPECIAL EDUCATION	-	-	11,961	-	-	-
0074 PARENT COORD	-	-	9,835	-	-	-
0267 SOFTWARE LICENSE	-	-	99	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	548	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,479	-	-	-
12 FIXED CHARGES	-	-	834	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	63	-	-	-
0557 SOCIAL SECURITY	-	-	771	-	-	-
14 COMMUNITY SERVICES	-	-	249	-	-	-
0080 OVERTIME	-	-	249	-	-	-
41325 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)

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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)
41326 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
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	-	-	-	-
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		-	-	96,001	-	-	-
01 ADMINISTRATION		-	-	1,882	-	-	-
0710 INDIRECT COST		-	-	1,882	-	-	-
06 SPECIAL EDUCATION		-	-	78,116	-	-	-
0006 THERAPIST		-	-	43,201	-	-	-
0062 SAT/BEF/SUM		-	-	2,040	-	-	-
0084 STAF/CUR DEV		-	-	385	-	-	-
0208 CONTRACTED SERVICES		-	-	15,840	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	999	-	-	-
0502 MEETINGS AND CONFERENCES		-	-	999	-	-	-
0518 MILEAGE		-	-	14,652	-	-	-
10 OPERATION OF PLANT		-	-	6,212	-	-	-
0536 TELEPHONES		-	-	6,212	-	-	-
12 FIXED CHARGES		-	-	9,791	-	-	-
0513 TRS/TPS ADMIN FEE		-	-	80	-	-	-
0551 INSURANCE-TERM LIFE		-	-	54	-	-	-
0552 EMPLOYEE ASSISTANCE		-	-	10	-	-	-
0554 WELLNESS PROGRAM		-	-	21	-	-	-

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0555 INSURANCE-WORKERS COMP	-	-	247	-	-	-
0557 SOCIAL SECURITY	-	-	3,495	-	-	-
0580 TEACH PENS SYSTEMS	-	-	5,884	-	-	-
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)
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)
41526 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
01 ADMINISTRATION	-	-	-	-	4,818	4,818
0710 INDIRECT COST	-	-	-	-	4,818	4,818
06 SPECIAL EDUCATION	-	-	-	-	127,408	127,408
0005 TEACHER	-	-	-	-	114,776	114,776
0208 CONTRACTED SERVICES	-	-	-	-	3,661	3,661
0518 MILEAGE	-	-	-	-	8,971	8,971
10 OPERATION OF PLANT	-	-	-	-	9,324	9,324
0536 TELEPHONES	-	-	-	-	9,324	9,324
12 FIXED CHARGES	-	-	-	-	54,450	54,450
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	27,813	27,813
0551 INSURANCE-TERM LIFE	-	-	-	-	952	952
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	622	622
0557 SOCIAL SECURITY	-	-	-	-	8,780	8,780
0580 TEACH PENS SYSTEMS	-	-	-	-	16,224	16,224
41621 SP ED INFANTS/TODDLERS PART C	535	-	-	-	-	-
06 SPECIAL EDUCATION	535	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	535	-	-	-	-	-
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	-	-	-	-	-
0557 SOCIAL SECURITY	300	-	-	-	-	-
41623 SP ED INFANTS/TODDLERS PART C	-	54,574	76,420	-	-	-
06 SPECIAL EDUCATION	-	54,145	76,420	-	-	-
0074 PARENT COORD	-	5,229	-	-	-	-
0208 CONTRACTED SERVICES	-	39,855	76,239	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	8,661	181	-	-	-
0518 MILEAGE	-	400	-	-	-	-
12 FIXED CHARGES	-	429	-	-	-	-

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0555 INSURANCE-WORKERS COMP	-	29	-	-	-	-
0557 SOCIAL SECURITY	-	400	-	-	-	-
41624 SP ED INFANTS/TODDLERS PART C	-	-	133,631	-	-	-
06 SPECIAL EDUCATION	-	-	123,639	-	-	-
0006 THERAPIST	-	-	43,201	-	-	-
0074 PARENT COORD	-	-	4,622	-	-	-
0084 STAF/CUR DEV	-	-	266	-	-	-
0208 CONTRACTED SERVICES	-	-	68,261	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,614	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,199	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	229	-	-	-
0518 MILEAGE	-	-	737	-	-	-
0561 STUDENT ENRICH PROG	-	-	510	-	-	-
12 FIXED CHARGES	-	-	9,992	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	80	-	-	-
0551 INSURANCE-TERM LIFE	-	-	54	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	10	-	-	-
0554 WELLNESS PROGRAM	-	-	21	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	260	-	-	-
0557 SOCIAL SECURITY	-	-	3,683	-	-	-
0580 TEACH PENS SYSTEMS	-	-	5,884	-	-	-
41625 SP ED INFANTS/TODDLERS PART C	-	-	-	138,433	-	(138,433)
06 SPECIAL EDUCATION	-	-	-	126,954	-	(126,954)
0006 THERAPIST	-	-	-	44,632	-	(44,632)
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)
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)
41626 SP ED INFANTS/TODDLERS PART C	-	-	-	-	142,734	142,734
06 SPECIAL EDUCATION	-	-	-	-	142,414	142,414
0006 THERAPIST	-	-	-	-	-	-
0074 PARENT COORD	-	-	-	-	3,900	3,900
0208 CONTRACTED SERVICES	-	-	-	-	117,361	117,361
0267 SOFTWARE LICENSE	-	-	-	-	7,937	7,937
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,756	4,756
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	6,480	6,480
0502 MEETINGS AND CONFERENCES	-	-	-	-	600	600
0561 STUDENT ENRICH PROG	-	-	-	-	1,380	1,380
12 FIXED CHARGES	-	-	-	-	320	320
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	-	-
0554 WELLNESS PROGRAM	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	22	22
0557 SOCIAL SECURITY	-	-	-	-	298	298
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
41721 SP ED INFANTS/TODDLERS PART B	33,672	-	-	-	-	-

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	05 INSTRUCTION-OTHER COSTS	577	-	-	-	-	-
	0208 CONTRACTED SERVICES	577	-	-	-	-	-
	06 SPECIAL EDUCATION	33,095	-	-	-	-	-
	0208 CONTRACTED SERVICES	26,495	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	6,600	-	-	-	-	-
41722 SP ED INFANTS/TODDLERS PART B		-	56,984	-	-	-	-
	06 SPECIAL EDUCATION	-	56,984	-	-	-	-
	0208 CONTRACTED SERVICES	-	56,838	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	146	-	-	-	-
41723 SP ED INFANTS/TODDLERS PART B		-	4,197	22,658	-	-	-
	06 SPECIAL EDUCATION	-	4,197	22,658	-	-	-
	0208 CONTRACTED SERVICES	-	4,197	22,658	-	-	-
41724 SP ED INFANTS/TODDLERS PART B		-	-	61,940	-	-	-
	06 SPECIAL EDUCATION	-	-	61,940	-	-	-
	0208 CONTRACTED SERVICES	-	-	61,940	-	-	-
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)
41726 SP ED INFANTS/TODDLERS PART B		-	-	-	-	63,266	63,266
	06 SPECIAL EDUCATION	-	-	-	-	63,266	63,266
	0208 CONTRACTED SERVICES	-	-	-	-	63,266	63,266
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	5,130	-	-	-
	06 SPECIAL EDUCATION	-	1,867	4,744	-	-	-
	0074 PARENT COORD	-	44	4,714	-	-	-
	0561 STUDENT ENRICH PROG	-	1,823	30	-	-	-
	12 FIXED CHARGES	-	3	386	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	25	-	-	-
	0557 SOCIAL SECURITY	-	3	361	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619		-	-	5,588	-	-	-
	06 SPECIAL EDUCATION	-	-	5,290	-	-	-
	0074 PARENT COORD	-	-	3,652	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	837	-	-	-
	0561 STUDENT ENRICH PROG	-	-	801	-	-	-
	12 FIXED CHARGES	-	-	298	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	19	-	-	-
	0557 SOCIAL SECURITY	-	-	279	-	-	-
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)
41826 SP ED INFANTS/TODDLERS PART B619		-	-	-	-	7,000	7,000
	05 INSTRUCTION-OTHER COSTS	-	-	-	-	2,780	2,780
	0208 CONTRACTED SERVICES	-	-	-	-	2,780	2,780
	06 SPECIAL EDUCATION	-	-	-	-	3,900	3,900
	0074 PARENT COORD	-	-	-	-	3,900	3,900
	0561 STUDENT ENRICH PROG	-	-	-	-	-	-
	12 FIXED CHARGES	-	-	-	-	320	320
	0555 INSURANCE-WORKERS COMP	-	-	-	-	22	22
	0557 SOCIAL SECURITY	-	-	-	-	298	298

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41922 SP ED INFANTS/TODDLERS STATE	136,732	-	-	-	-	-
01 ADMINISTRATION	2,681	-	-	-	-	-
0710 INDIRECT COST	2,681	-	-	-	-	-
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	-	-	217,127	-	-	-
01 ADMINISTRATION	-	-	4,257	-	-	-
0710 INDIRECT COST	-	-	4,257	-	-	-
06 SPECIAL EDUCATION	-	-	168,912	-	-	-
0005 TEACHER	-	-	105,270	-	-	-
0208 CONTRACTED SERVICES	-	-	55,493	-	-	-
0518 MILEAGE	-	-	8,149	-	-	-
12 FIXED CHARGES	-	-	43,958	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	183	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	21,191	-	-	-
0551 INSURANCE-TERM LIFE	-	-	136	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	558	-	-	-
0557 SOCIAL SECURITY	-	-	7,590	-	-	-
0580 TEACH PENS SYSTEMS	-	-	14,234	-	-	-
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)
0006 THERAPIST	-	-	-	44,632	-	(44,632)
0208 CONTRACTED SERVICES	-	-	-	84,625	-	(84,625)
12 FIXED CHARGES	-	-	-	11,033	-	(11,033)
0513 TRS/TPS ADMIN FEE	-	-	-	56	-	(56)
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)

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41926 SP ED INFANTS/TODDLERS STATE	-	-	-	-	177,181	177,181
01 ADMINISTRATION	-	-	-	-	2,496	2,496
0710 INDIRECT COST	-	-	-	-	2,496	2,496
06 SPECIAL EDUCATION	-	-	-	-	148,761	148,761
0006 THERAPIST	-	-	-	-	92,835	92,835
0208 CONTRACTED SERVICES	-	-	-	-	44,897	44,897
0518 MILEAGE	-	-	-	-	11,029	11,029
12 FIXED CHARGES	-	-	-	-	25,924	25,924
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	1,200	1,200
0551 INSURANCE-TERM LIFE	-	-	-	-	770	770
0552 EMPLOYEE ASSISTANCE	-	-	-	-	16	16
0554 WELLNESS PROGRAM	-	-	-	-	31	31
0555 INSURANCE-WORKERS COMP	-	-	-	-	503	503
0557 SOCIAL SECURITY	-	-	-	-	7,102	7,102
0580 TEACH PENS SYSTEMS	-	-	-	-	16,302	16,302
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	-	-	-
06 SPECIAL EDUCATION	-	-	4,950	-	-	-
0208 CONTRACTED SERVICES	-	-	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)
42026 SP ED INF/TODD PART B619 PS EXT	-	-	-	-	5,154	5,154
06 SPECIAL EDUCATION	-	-	-	-	5,154	5,154
0208 CONTRACTED SERVICES	-	-	-	-	5,154	5,154
42121 SP ED INFANTS/TODDLERS PART C SUPP	18,434	-	-	-	-	-
06 SPECIAL EDUCATION	18,292	-	-	-	-	-
0062 SAT/BEF/SUM	1,719	-	-	-	-	-
0208 CONTRACTED SERVICES	399	-	-	-	-	-
0267 SOFTWARE LICENSE	425	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	10,836	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,913	-	-	-	-	-
12 FIXED CHARGES	142	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	45	-	-	-	-	-
0557 SOCIAL SECURITY	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	14,836	-	-	-
05 INSTRUCTION-OTHER COSTS	-	21,356	4,000	-	-	-
0208 CONTRACTED SERVICES	-	21,356	4,000	-	-	-
06 SPECIAL EDUCATION	-	13,493	8,512	-	-	-
0062 SAT/BEF/SUM	-	3,730	-	-	-	-
0074 PARENT COORD	-	115	-	-	-	-
0267 SOFTWARE LICENSE	-	407	4,814	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,037	1,078	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,647	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	4,450	577	-	-	-

**Restricted Expense Budget Summary
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0561 STUDENT ENRICH PROG	-	107	2,043	-	-	-
10 OPERATION OF PLANT	-	-	2,324	-	-	-
0536 TELEPHONES	-	-	2,324	-	-	-
12 FIXED CHARGES	-	314	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	20	-	-	-	-
0557 SOCIAL SECURITY	-	294	-	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP	-	-	4,661	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,320	-	-	-
0208 CONTRACTED SERVICES	-	-	1,320	-	-	-
06 SPECIAL EDUCATION	-	-	1,904	-	-	-
0267 SOFTWARE LICENSE	-	-	419	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,241	-	-	-
0561 STUDENT ENRICH PROG	-	-	244	-	-	-
09 STUDENT TRANSPORTATION	-	-	660	-	-	-
0212 BUS CONTRACTS	-	-	660	-	-	-
10 OPERATION OF PLANT	-	-	776	-	-	-
0536 TELEPHONES	-	-	776	-	-	-
12 FIXED CHARGES	-	-	1	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	27,798	-	(27,798)
06 SPECIAL EDUCATION	-	-	-	27,798	-	(27,798)
0208 CONTRACTED SERVICES	-	-	-	27,798	-	(27,798)
42126 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	-	56,391	56,391
06 SPECIAL EDUCATION	-	-	-	-	56,391	56,391
0208 CONTRACTED SERVICES	-	-	-	-	56,391	56,391
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	77,308	-	-	-	-	-
01 ADMINISTRATION	313	-	-	-	-	-
0509 EMPL PROC FEES	313	-	-	-	-	-
06 SPECIAL EDUCATION	76,995	-	-	-	-	-
0062 SAT/BEF/SUM	42,800	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	3,040	-	-	-	-	-
0065 STUDENT SUMMER	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	97,950	-	-	-
06 SPECIAL EDUCATION	-	25,264	97,950	-	-	-
0062 SAT/BEF/SUM	-	13,642	46,620	-	-	-
0063 PARA-SAT/BEF/SUM	-	3,438	12,640	-	-	-
0065 STUDENT SUMMER	-	8,184	38,690	-	-	-
42920 SP ED PASSTHROUGH CCEIS	5,632	-	-	-	-	-
01 ADMINISTRATION	134	-	-	-	-	-
0710 INDIRECT COST	134	-	-	-	-	-

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	03 INSTRUCTION-SALARIES/WAGES	68	-	-	-	-	-
	0084 STAF/CUR DEV	68	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	5,425	-	-	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	5,425	-	-	-	-	-
	12 FIXED CHARGES	5	-	-	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
	0557 SOCIAL SECURITY	5	-	-	-	-	-
42922	SP ED PASSTHROUGH CCEIS	505,056	6,901	6,237	-	-	-
	01 ADMINISTRATION	11,982	135	165	-	-	-
	0710 INDIRECT COST	11,982	135	165	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	324,609	-	-	-	-	-
	0015 PARAPROF	324,609	-	-	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	13	1,911	1,172	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	13	1,911	1,172	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	4,855	4,900	-	-	-
	0267 SOFTWARE LICENSE	-	35	-	-	-	-
	0502 MEETINGS AND CONFERENCES	-	4,820	4,900	-	-	-
	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	111,797	-	-	-
	01 ADMINISTRATION	-	8,147	2,950	-	-	-
	0710 INDIRECT COST	-	8,147	2,950	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	191,555	244	-	-	-
	0015 PARAPROF	-	191,005	-	-	-	-
	0084 STAF/CUR DEV	-	550	244	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,431	1,372	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	2,431	1,372	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	10,225	563	-	-	-
	0267 SOFTWARE LICENSE	-	105	-	-	-	-
	0502 MEETINGS AND CONFERENCES	-	10,120	563	-	-	-
	07 STUDENT PERSONNEL SERVICES	-	91,473	73,338	-	-	-
	0012 OTHER PROF STAFF	-	91,473	73,338	-	-	-
	12 FIXED CHARGES	-	111,695	33,330	-	-	-
	0513 TRS/TPS ADMIN FEE	-	921	156	-	-	-
	0548 HEALTH CARE OPTOUT	-	4,500	-	-	-	-
	0550 INSURANCE-HEALTH CARE	-	45,071	17,310	-	-	-
	0551 INSURANCE-TERM LIFE	-	1,215	132	-	-	-
	0552 EMPLOYEE ASSISTANCE	-	132	32	-	-	-
	0554 WELLNESS PROGRAM	-	282	68	-	-	-
	0555 INSURANCE-WORKERS COMP	-	1,600	505	-	-	-
	0557 SOCIAL SECURITY	-	21,067	7,162	-	-	-
	0580 TEACH PENS SYSTEMS	-	36,907	7,965	-	-	-
42924	SP ED PASSTHROUGH CCEIS	-	-	479,527	-	-	-
	01 ADMINISTRATION	-	-	12,652	-	-	-
	0710 INDIRECT COST	-	-	12,652	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	326,429	-	-	-
	0009 PSYCHOLOGIST	-	-	142,028	-	-	-
	0015 PARAPROF	-	-	184,401	-	-	-
	12 FIXED CHARGES	-	-	140,446	-	-	-
	0513 TRS/TPS ADMIN FEE	-	-	1,001	-	-	-
	0548 HEALTH CARE OPTOUT	-	-	3,500	-	-	-

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0550 INSURANCE-HEALTH CARE	-	-	73,558	-	-	-
0551 INSURANCE-TERM LIFE	-	-	411	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	118	-	-	-
0554 WELLNESS PROGRAM	-	-	253	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,602	-	-	-
0557 SOCIAL SECURITY	-	-	22,332	-	-	-
0580 TEACH PENS SYSTEMS	-	-	37,671	-	-	-
42925 SP ED PASSTHROUGH CCEIS	-	-	-	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)
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)
42926 SP ED PASSTHROUGH CCEIS	-	-	-	-	568,240	568,240
01 ADMINISTRATION	-	-	-	-	7,688	7,688
0710 INDIRECT COST	-	-	-	-	7,688	7,688
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	357,647	357,647
0009 PSYCHOLOGIST	-	-	-	-	357,647	357,647
05 INSTRUCTION-OTHER COSTS	-	-	-	-	36,526	36,526
0208 CONTRACTED SERVICES	-	-	-	-	36,526	36,526
12 FIXED CHARGES	-	-	-	-	166,379	166,379
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	71,083	71,083
0551 INSURANCE-TERM LIFE	-	-	-	-	2,959	2,959
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,938	1,938
0557 SOCIAL SECURITY	-	-	-	-	27,360	27,360
0580 TEACH PENS SYSTEMS	-	-	-	-	62,803	62,803
43022 SP ED PRESCHOOL CCEIS	14,198	1,520	365	-	-	-
01 ADMINISTRATION	337	30	10	-	-	-
0710 INDIRECT COST	337	30	10	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,465	1,490	355	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,465	1,490	355	-	-	-
05 INSTRUCTION-OTHER COSTS	9,396	-	-	-	-	-
0208 CONTRACTED SERVICES	9,396	-	-	-	-	-
43023 SP ED PRESCHOOL CCEIS	-	18	1,948	-	-	-
01 ADMINISTRATION	-	-	51	-	-	-
0710 INDIRECT COST	-	-	51	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	17	-	-	-	-
0084 STAF/CUR DEV	-	17	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,897	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,897	-	-	-
12 FIXED CHARGES	-	1	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	1	-	-	-	-
43025 SP ED PRESCHOOL CCEIS	-	-	-	17,080	-	(17,080)
01 ADMINISTRATION	-	-	-	229	-	(229)
0710 INDIRECT COST	-	-	-	229	-	(229)
05 INSTRUCTION-OTHER COSTS	-	-	-	16,851	-	(16,851)

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0208 CONTRACTED SERVICES	-	-	-	16,851	-	(16,851)
43026 SP ED PRESCHOOL CCEIS	-	-	-	-	16,971	16,971
01 ADMINISTRATION	-	-	-	-	228	228
0710 INDIRECT COST	-	-	-	-	228	228
05 INSTRUCTION-OTHER COSTS	-	-	-	-	16,743	16,743
0208 CONTRACTED SERVICES	-	-	-	-	16,743	16,743
43322 SP ED PBG B-5 GRANT	31	-	-	-	-	-
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	-	-	-	-	-
43821 SP ED MED ASSIST SCHOOL AGED	611,855	-	-	-	-	-
01 ADMINISTRATION	14,515	-	-	-	-	-
0710 INDIRECT COST	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	446,840	-	-	-	-	-
0208 CONTRACTED SERVICES	414,482	-	-	-	-	-
0267 SOFTWARE LICENSE	12,761	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,032	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	3,558	-	-	-	-	-
0505 MEMBERSHIPS	5,116	-	-	-	-	-
0518 MILEAGE	6,891	-	-	-	-	-
08 STUDENT HEALTH SERVICES	1,396	-	-	-	-	-
0062 SAT/BEF/SUM	1,396	-	-	-	-	-
12 FIXED CHARGES	224	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	17	-	-	-	-	-
0557 SOCIAL SECURITY	207	-	-	-	-	-
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	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	168	-	-	-	-	-
0554 WELLNESS PROGRAM	335	-	-	-	-	-

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0555 INSURANCE-WORKERS COMP	3,691	20	-	-	-	-
0557 SOCIAL SECURITY	44,356	275	-	-	-	-
0580 TEACH PENS SYSTEMS	63,032	-	-	-	-	-
43823 SP ED MED ASSIST SCHOOL AGED	-	1,473,138	-	-	-	-
06 SPECIAL EDUCATION	-	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	-	-	-	-
12 FIXED CHARGES	-	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	-	-	-	-
43824 SP ED MED ASSIST SCHOOL AGED	-	-	1,630,407	-	-	-
06 SPECIAL EDUCATION	-	-	1,392,897	-	-	-
0006 THERAPIST	-	-	655,975	-	-	-
0208 CONTRACTED SERVICES	-	-	719,131	-	-	-
0267 SOFTWARE LICENSE	-	-	3,108	-	-	-
0505 MEMBERSHIPS	-	-	6,474	-	-	-
0518 MILEAGE	-	-	8,209	-	-	-
12 FIXED CHARGES	-	-	237,510	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	1,375	-	-	-
0548 HEALTH CARE OPTOUT	-	-	3,000	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	97,486	-	-	-
0551 INSURANCE-TERM LIFE	-	-	881	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	168	-	-	-
0554 WELLNESS PROGRAM	-	-	860	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	3,501	-	-	-
0557 SOCIAL SECURITY	-	-	48,230	-	-	-
0580 TEACH PENS SYSTEMS	-	-	82,009	-	-	-
43825 SP ED MED ASSIST SCHOOL AGED	-	-	-	1,300,000	-	(1,300,000)
06 SPECIAL EDUCATION	-	-	-	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)
12 FIXED CHARGES	-	-	-	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)
43826 SP ED MED ASSIST SCHOOL AGED	-	-	-	-	1,300,000	1,300,000
06 SPECIAL EDUCATION	-	-	-	-	967,542	967,542
0006 THERAPIST	-	-	-	-	755,951	755,951
0208 CONTRACTED SERVICES	-	-	-	-	167,591	167,591
0267 SOFTWARE LICENSE	-	-	-	-	33,500	33,500

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0505 MEMBERSHIPS	-	-	-	-	5,000	5,000
0518 MILEAGE	-	-	-	-	5,500	5,500
12 FIXED CHARGES	-	-	-	-	332,458	332,458
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	136,507	136,507
0551 INSURANCE-TERM LIFE	-	-	-	-	6,265	6,265
0552 EMPLOYEE ASSISTANCE	-	-	-	-	180	180
0554 WELLNESS PROGRAM	-	-	-	-	351	351
0555 INSURANCE-WORKERS COMP	-	-	-	-	4,214	4,214
0557 SOCIAL SECURITY	-	-	-	-	57,830	57,830
0580 TEACH PENS SYSTEMS	-	-	-	-	124,111	124,111
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	21,843	-	-	-
06 SPECIAL EDUCATION	-	105,426	21,843	-	-	-
0005 TEACHER	-	98,389	-	-	-	-
0208 CONTRACTED SERVICES	-	3,000	21,843	-	-	-
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	-	-	183,950	-	-	-
06 SPECIAL EDUCATION	-	-	139,968	-	-	-
0005 TEACHER	-	-	101,954	-	-	-
0208 CONTRACTED SERVICES	-	-	36,743	-	-	-
0518 MILEAGE	-	-	1,271	-	-	-
12 FIXED CHARGES	-	-	43,982	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	183	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	21,830	-	-	-
0551 INSURANCE-TERM LIFE	-	-	130	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	541	-	-	-
0557 SOCIAL SECURITY	-	-	7,453	-	-	-
0580 TEACH PENS SYSTEMS	-	-	13,779	-	-	-
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)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	-	-	25,541	-	(25,541)
0551 INSURANCE-TERM LIFE	-	-	-	87	-	(87)
0552 EMPLOYEE ASSISTANCE	-	-	-	20	-	(20)
0554 WELLNESS PROGRAM	-	-	-	39	-	(39)
0555 INSURANCE-WORKERS COMP	-	-	-	588	-	(588)
0557 SOCIAL SECURITY	-	-	-	8,073	-	(8,073)
0580 TEACH PENS SYSTEMS	-	-	-	17,149	-	(17,149)
43926 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	169,751	169,751
06 SPECIAL EDUCATION	-	-	-	-	112,562	112,562
0005 TEACHER	-	-	-	-	112,562	112,562
12 FIXED CHARGES	-	-	-	-	57,189	57,189
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	27,056	27,056
0551 INSURANCE-TERM LIFE	-	-	-	-	930	930
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	610	610
0557 SOCIAL SECURITY	-	-	-	-	8,611	8,611
0580 TEACH PENS SYSTEMS	-	-	-	-	19,924	19,924
47624 JUDY CENTER CMES - HOYER	-	-	90,083	-	-	-
01 ADMINISTRATION	-	-	1,877	-	-	-
0710 INDIRECT COST	-	-	1,877	-	-	-
12 FIXED CHARGES	-	-	12,220	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	167	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,432	-	-	-
0551 INSURANCE-TERM LIFE	-	-	97	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	19	-	-	-
0554 WELLNESS PROGRAM	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	273	-	-	-
0557 SOCIAL SECURITY	-	-	3,942	-	-	-
0580 TEACH PENS SYSTEMS	-	-	6,249	-	-	-
14 COMMUNITY SERVICES	-	-	75,986	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	50,064	-	-	-
0208 CONTRACTED SERVICES	-	-	10,995	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,443	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	8	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	59	-	-	-
0505 MEMBERSHIPS	-	-	1,120	-	-	-
0518 MILEAGE	-	-	1,560	-	-	-
0561 STUDENT ENRICH PROG	-	-	4,737	-	-	-
47625 JUDY CENTER CMES - HOYER	-	-	-	215,000	-	(215,000)
01 ADMINISTRATION	-	-	-	4,216	-	(4,216)
0710 INDIRECT COST	-	-	-	4,216	-	(4,216)
12 FIXED CHARGES	-	-	-	37,579	-	(37,579)
0550 INSURANCE-HEALTH CARE	-	-	-	15,804	-	(15,804)
0551 INSURANCE-TERM LIFE	-	-	-	175	-	(175)
0552 EMPLOYEE ASSISTANCE	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM	-	-	-	60	-	(60)
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)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0590 EQUIPMENT LEASE	-	-	-	520	-	(520)
47924 JUDY CENTER TEES - HOYER	-	-	93,063	-	-	-
01 ADMINISTRATION	-	-	1,825	-	-	-
0710 INDIRECT COST	-	-	1,825	-	-	-
12 FIXED CHARGES	-	-	14,450	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	143	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	5,211	-	-	-
0551 INSURANCE-TERM LIFE	-	-	93	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	14	-	-	-
0554 WELLNESS PROGRAM	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	342	-	-	-
0557 SOCIAL SECURITY	-	-	3,051	-	-	-
0580 TEACH PENS SYSTEMS	-	-	5,566	-	-	-
14 COMMUNITY SERVICES	-	-	76,788	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	37,456	-	-	-
0084 STAF/CUR DEV	-	-	5,016	-	-	-
0208 CONTRACTED SERVICES	-	-	12,912	-	-	-
0301 POSTAGE	-	-	57	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	10,474	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,249	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	8	-	-	-
0505 MEMBERSHIPS	-	-	1,120	-	-	-
0518 MILEAGE	-	-	345	-	-	-
0561 STUDENT ENRICH PROG	-	-	8,151	-	-	-
47925 JUDY CENTER TEES - HOYER	-	-	-	215,000	-	(215,000)
01 ADMINISTRATION	-	-	-	4,216	-	(4,216)
0710 INDIRECT COST	-	-	-	4,216	-	(4,216)
12 FIXED CHARGES	-	-	-	18,912	-	(18,912)
0550 INSURANCE-HEALTH CARE	-	-	-	14,256	-	(14,256)
0557 SOCIAL SECURITY	-	-	-	4,656	-	(4,656)
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)
48021 PRE K ENHANCEMENT GRANT	285,035	-	-	-	-	-
01 ADMINISTRATION	5,589	-	-	-	-	-
0710 INDIRECT COST	5,589	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	233,033	-	-	-	-	-
0062 SAT/BEF/SUM	183,586	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	49,447	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,889	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	26,889	-	-	-	-	-
12 FIXED CHARGES	19,524	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1,499	-	-	-	-	-
0557 SOCIAL SECURITY	18,025	-	-	-	-	-
48024 JUDY CENTER GMES	-	-	206,782	-	-	-
01 ADMINISTRATION	-	-	4,124	-	-	-
0710 INDIRECT COST	-	-	4,124	-	-	-
12 FIXED CHARGES	-	-	37,414	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,432	-	-	-

Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	-	13,331	-	-	-
0551 INSURANCE-TERM LIFE	-	-	151	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	39	-	-	-
0554 WELLNESS PROGRAM	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,820	-	-	-
0557 SOCIAL SECURITY	-	-	7,630	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,594	-	-	-
14 COMMUNITY SERVICES	-	-	165,244	-	-	-
0005 TEACHER	-	-	54,337	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	47,985	-	-	-
0080 OVERTIME	-	-	530	-	-	-
0208 CONTRACTED SERVICES	-	-	25,839	-	-	-
0215 SPECIAL TRANS	-	-	146	-	-	-
0258 REPAIR-TRUCKS/MOWRS	-	-	9	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	11,013	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,531	-	-	-
0505 MEMBERSHIPS	-	-	1,550	-	-	-
0518 MILEAGE	-	-	834	-	-	-
0532 FIELD TRIPS	-	-	84	-	-	-
0561 STUDENT ENRICH PROG	-	-	16,934	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48025 JUDY CENTER GMES	-	-	-	330,000	-	(330,000)
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)
48026 JUDY CENTER GMES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	89,161	89,161
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	37,295	37,295
0551 INSURANCE-TERM LIFE	-	-	-	-	1,150	1,150
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	753	753
0557 SOCIAL SECURITY	-	-	-	-	10,627	10,627

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0580 TEACH PENS SYSTEMS	-	-	-	-	39,219	39,219
14 COMMUNITY SERVICES	-	-	-	-	234,368	234,368
0005 TEACHER	-	-	-	-	81,611	81,611
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	57,300	57,300
0062 SAT/BEF/SUM	-	-	-	-	64,116	64,116
0208 CONTRACTED SERVICES	-	-	-	-	16,250	16,250
0215 SPECIAL TRANS	-	-	-	-	850	850
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,174	3,174
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	-	-	-	-	3,467	3,467
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48124 JUDY CENTER HHES	-	-	252,567	-	-	-
01 ADMINISTRATION	-	-	5,035	-	-	-
0710 INDIRECT COST	-	-	5,035	-	-	-
12 FIXED CHARGES	-	-	45,820	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	15,367	-	-	-
0551 INSURANCE-TERM LIFE	-	-	192	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	39	-	-	-
0554 WELLNESS PROGRAM	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	738	-	-	-
0557 SOCIAL SECURITY	-	-	10,445	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,190	-	-	-
14 COMMUNITY SERVICES	-	-	201,712	-	-	-
0005 TEACHER	-	-	87,647	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	50,063	-	-	-
0208 CONTRACTED SERVICES	-	-	24,912	-	-	-
0215 SPECIAL TRANS	-	-	50	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	12,113	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	5,290	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,217	-	-	-
0505 MEMBERSHIPS	-	-	1,400	-	-	-
0518 MILEAGE	-	-	2,329	-	-	-
0561 STUDENT ENRICH PROG	-	-	14,981	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
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)
0215 SPECIAL TRANS	-	-	-	300	-	(300)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	1,918	-	(1,918)
0502 MEETINGS AND CONFERENCES	-	-	-	900	-	(900)
0518 MILEAGE	-	-	-	1,087	-	(1,087)

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	-	-	6,119	-	(6,119)
0590 EQUIPMENT LEASE	-	-	-	800	-	(800)
48126 JUDY CENTER HHES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	42,485	42,485
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	4,958	4,958
0551 INSURANCE-TERM LIFE	-	-	-	-	1,925	1,925
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,260	1,260
0557 SOCIAL SECURITY	-	-	-	-	17,785	17,785
0580 TEACH PENS SYSTEMS	-	-	-	-	13,381	13,381
14 COMMUNITY SERVICES	-	-	-	-	281,044	281,044
0005 TEACHER	-	-	-	-	111,062	111,062
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	121,416	121,416
0208 CONTRACTED SERVICES	-	-	-	-	16,850	16,850
0215 SPECIAL TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	6,401	6,401
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	-	-	-	-	17,465	17,465
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48224 JUDY CENTER NEES	-	-	194,344	-	-	-
01 ADMINISTRATION	-	-	3,886	-	-	-
0710 INDIRECT COST	-	-	3,886	-	-	-
12 FIXED CHARGES	-	-	50,575	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	262	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	30,921	-	-	-
0551 INSURANCE-TERM LIFE	-	-	128	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	28	-	-	-
0554 WELLNESS PROGRAM	-	-	60	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	503	-	-	-
0557 SOCIAL SECURITY	-	-	6,672	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,001	-	-	-
14 COMMUNITY SERVICES	-	-	139,883	-	-	-
0005 TEACHER	-	-	33,834	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	58,332	-	-	-
0080 OVERTIME	-	-	298	-	-	-
0208 CONTRACTED SERVICES	-	-	18,294	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	10,581	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	623	-	-	-
0505 MEMBERSHIPS	-	-	1,400	-	-	-
0518 MILEAGE	-	-	3,161	-	-	-
0532 FIELD TRIPS	-	-	127	-	-	-
0561 STUDENT ENRICH PROG	-	-	8,781	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
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)

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
0580 TEACH PENS SYSTEMS	-	-	-	24,087	-	(24,087)
14 COMMUNITY SERVICES	-	-	-	158,027	-	(158,027)
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)
0590 EQUIPMENT LEASE	-	-	-	800	-	(800)
48226 JUDY CENTER NEES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	91,412	91,412
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	35,667	35,667
0551 INSURANCE-TERM LIFE	-	-	-	-	1,254	1,254
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	819	819
0557 SOCIAL SECURITY	-	-	-	-	11,561	11,561
0580 TEACH PENS SYSTEMS	-	-	-	-	41,993	41,993
14 COMMUNITY SERVICES	-	-	-	-	232,117	232,117
0005 TEACHER	-	-	-	-	89,533	89,533
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	61,583	61,583
0062 SAT/BEF/SUM	-	-	-	-	34,537	34,537
0208 CONTRACTED SERVICES	-	-	-	-	15,400	15,400
0215 SPECIAL TRANS	-	-	-	-	1,200	1,200
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,419	3,419
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	-	-	-	-	18,845	18,845
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48324 JUDY CENTER PES	-	-	148,316	-	-	-
01 ADMINISTRATION	-	-	2,970	-	-	-
0710 INDIRECT COST	-	-	2,970	-	-	-
12 FIXED CHARGES	-	-	23,017	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	215	-	-	-
0548 HEALTH CARE OPTOUT	-	-	409	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	8,335	-	-	-
0551 INSURANCE-TERM LIFE	-	-	138	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	25	-	-	-
0554 WELLNESS PROGRAM	-	-	52	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	389	-	-	-
0557 SOCIAL SECURITY	-	-	5,484	-	-	-
0580 TEACH PENS SYSTEMS	-	-	7,970	-	-	-
14 COMMUNITY SERVICES	-	-	122,329	-	-	-
0004 ASSIST PRINCIPAL	-	-	31,304	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	41,742	-	-	-
0208 CONTRACTED SERVICES	-	-	20,872	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,534	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	11,226	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,269	-	-	-
0505 MEMBERSHIPS	-	-	1,341	-	-	-
0518 MILEAGE	-	-	159	-	-	-
0561 STUDENT ENRICH PROG	-	-	7,172	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48325 JUDY CENTER PES	-	-	-	330,000	-	(330,000)
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	24,632	-	(24,632)
0513 TRS/TPS ADMIN FEE	-	-	-	423	-	(423)
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)
14 COMMUNITY SERVICES	-	-	-	298,897	-	(298,897)
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)
48326 JUDY CENTER PES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	94,174	94,174
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	30,947	30,947
0551 INSURANCE-TERM LIFE	-	-	-	-	1,304	1,304
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	855	855
0557 SOCIAL SECURITY	-	-	-	-	12,065	12,065
0580 TEACH PENS SYSTEMS	-	-	-	-	48,886	48,886
14 COMMUNITY SERVICES	-	-	-	-	229,355	229,355
0005 TEACHER	-	-	-	-	84,411	84,411
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	73,301	73,301
0062 SAT/BEF/SUM	-	-	-	-	33,607	33,607
0208 CONTRACTED SERVICES	-	-	-	-	16,850	16,850
0215 SPECIAL TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,299	2,299
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,000	3,000
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	-	-	-	-	11,037	11,037
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48423 JUDY HOYER CENTER HHES/CES	-	158,174	60,667	-	-	-
01 ADMINISTRATION	-	3,550	741	-	-	-
0710 INDIRECT COST	-	3,550	741	-	-	-
12 FIXED CHARGES	-	31,765	4,092	-	-	-
0513 TRS/TPS ADMIN FEE	-	143	28	-	-	-
0548 HEALTH CARE OPTOUT	-	-	136	-	-	-
0550 INSURANCE-HEALTH CARE	-	21,174	732	-	-	-
0551 INSURANCE-TERM LIFE	-	224	45	-	-	-
0552 EMPLOYEE ASSISTANCE	-	23	6	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM	-	49	13	-	-	-
0555 INSURANCE-WORKERS COMP	-	297	100	-	-	-
0557 SOCIAL SECURITY	-	3,830	1,436	-	-	-
0580 TEACH PENS SYSTEMS	-	6,025	1,596	-	-	-
14 COMMUNITY SERVICES	-	122,859	55,834	-	-	-
0004 ASSIST PRINCIPAL	-	-	3,354	-	-	-
0005 TEACHER	-	52,107	7,386	-	-	-
0062 SAT/BEF/SUM	-	1,586	6,975	-	-	-
0084 STAF/CUR DEV	-	-	1,050	-	-	-
0208 CONTRACTED SERVICES	-	9,697	6,673	-	-	-
0215 SPECIAL TRANS	-	810	-	-	-	-
0267 SOFTWARE LICENSE	-	324	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	9,755	2,270	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	4,015	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,477	-	-	-	-
0518 MILEAGE	-	2,435	221	-	-	-
0536 TELEPHONES	-	388	153	-	-	-
0561 STUDENT ENRICH PROG	-	38,033	27,486	-	-	-
0590 EQUIPMENT LEASE	-	232	266	-	-	-
48424 JUDY CENTER BES	-	-	232,923	-	-	-
01 ADMINISTRATION	-	-	4,745	-	-	-
0710 INDIRECT COST	-	-	4,745	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	112	-	-	-
0085 SUB STAF/CUR DEV	-	-	112	-	-	-
12 FIXED CHARGES	-	-	34,133	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT	-	-	2,045	-	-	-
0551 INSURANCE-TERM LIFE	-	-	257	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	35	-	-	-
0554 WELLNESS PROGRAM	-	-	75	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	787	-	-	-
0557 SOCIAL SECURITY	-	-	11,362	-	-	-
0580 TEACH PENS SYSTEMS	-	-	19,238	-	-	-
14 COMMUNITY SERVICES	-	-	193,933	-	-	-
0005 TEACHER	-	-	72,030	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	72,666	-	-	-
0062 SAT/BEF/SUM	-	-	1,289	-	-	-
0084 STAF/CUR DEV	-	-	100	-	-	-
0208 CONTRACTED SERVICES	-	-	17,198	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,192	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,836	-	-	-
0505 MEMBERSHIPS	-	-	1,399	-	-	-
0518 MILEAGE	-	-	2,746	-	-	-
0561 STUDENT ENRICH PROG	-	-	12,025	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
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)
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)

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
14 COMMUNITY SERVICES	-	-	-	273,578	-	(273,578)
0005 TEACHER	-	-	-	100,182	-	(100,182)
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	139,575	-	(139,575)
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)
48426 JUDY CENTER BES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	88,399	88,399
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	43,122	43,122
0551 INSURANCE-TERM LIFE	-	-	-	-	1,425	1,425
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	933	933
0557 SOCIAL SECURITY	-	-	-	-	13,176	13,176
0580 TEACH PENS SYSTEMS	-	-	-	-	26,625	26,625
14 COMMUNITY SERVICES	-	-	-	-	235,130	235,130
0005 TEACHER	-	-	-	-	95,934	95,934
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	76,301	76,301
0062 SAT/BEF/SUM	-	-	-	-	14,581	14,581
0208 CONTRACTED SERVICES	-	-	-	-	16,800	16,800
0215 SPECIAL TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,599	3,599
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	23,615	23,615
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48523 JUDY HOYER CENTER GMES/CHES	-	264,065	44,916	-	-	-
01 ADMINISTRATION	-	5,610	449	-	-	-
0710 INDIRECT COST	-	5,610	449	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	56	-	-	-	-
0085 SUB STAF/CUR DEV	-	56	-	-	-	-
12 FIXED CHARGES	-	59,988	2,719	-	-	-
0513 TRS/TPS ADMIN FEE	-	322	20	-	-	-
0548 HEALTH CARE OPTOUT	-	375	136	-	-	-
0550 INSURANCE-HEALTH CARE	-	31,236	-	-	-	-
0551 INSURANCE-TERM LIFE	-	543	37	-	-	-
0552 EMPLOYEE ASSISTANCE	-	47	4	-	-	-
0554 WELLNESS PROGRAM	-	101	9	-	-	-
0555 INSURANCE-WORKERS COMP	-	775	77	-	-	-
0557 SOCIAL SECURITY	-	9,394	1,114	-	-	-
0580 TEACH PENS SYSTEMS	-	17,195	1,322	-	-	-
14 COMMUNITY SERVICES	-	198,411	41,748	-	-	-
0004 ASSIST PRINCIPAL	-	26,511	3,431	-	-	-
0005 TEACHER	-	109,789	5,467	-	-	-
0062 SAT/BEF/SUM	-	1,469	4,682	-	-	-
0084 STAF/CUR DEV	-	100	867	-	-	-
0208 CONTRACTED SERVICES	-	8,436	5,868	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	13,621	512	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,716	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	6,382	-	-	-	-
0518 MILEAGE	-	1,946	-	-	-	-
0536 TELEPHONES	-	388	153	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	25,821	20,502	-	-	-
0590 EQUIPMENT LEASE	-	232	266	-	-	-
48524 JUDY CENTER BVES	-	-	240,438	-	-	-
01 ADMINISTRATION	-	-	4,825	-	-	-
0710 INDIRECT COST	-	-	4,825	-	-	-
12 FIXED CHARGES	-	-	53,534	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	23,140	-	-	-
0551 INSURANCE-TERM LIFE	-	-	176	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	39	-	-	-
0554 WELLNESS PROGRAM	-	-	130	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	697	-	-	-
0557 SOCIAL SECURITY	-	-	10,396	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,190	-	-	-
14 COMMUNITY SERVICES	-	-	182,079	-	-	-
0005 TEACHER	-	-	87,647	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	50,064	-	-	-
0062 SAT/BEF/SUM	-	-	808	-	-	-
0084 STAF/CUR DEV	-	-	467	-	-	-
0208 CONTRACTED SERVICES	-	-	17,101	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	10,110	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,027	-	-	-
0505 MEMBERSHIPS	-	-	1,270	-	-	-
0518 MILEAGE	-	-	1,610	-	-	-
0561 STUDENT ENRICH PROG	-	-	10,265	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48525 JUDY CENTER BVES	-	-	-	330,000	-	(330,000)
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	66,621	-	(66,621)
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)
14 COMMUNITY SERVICES	-	-	-	256,909	-	(256,909)
0005 TEACHER	-	-	-	49,607	-	(49,607)
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	195,910	-	(195,910)
0208 CONTRACTED SERVICES	-	-	-	4,810	-	(4,810)
0215 SPECIAL TRANS	-	-	-	300	-	(300)
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)
48526 JUDY CENTER BVES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	125	125
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	65	65

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	323,404	323,404
0005 TEACHER	-	-	-	-	113,276	113,276
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	210,128	210,128
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0215 SPECIAL TRANS	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0518 MILEAGE	-	-	-	-	-	-
0590 EQUIPMENT LEASE	-	-	-	-	-	-
48621 JUDY HOYER CENTER	47,984	-	-	-	-	-
01 ADMINISTRATION	846	-	-	-	-	-
0710 INDIRECT COST	846	-	-	-	-	-
12 FIXED CHARGES	1,513	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	11	-	-	-	-	-
0548 HEALTH CARE OPTOUT	89	-	-	-	-	-
0551 INSURANCE-TERM LIFE	22	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	2	-	-	-	-	-
0554 WELLNESS PROGRAM	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	38	-	-	-	-	-
0557 SOCIAL SECURITY	461	-	-	-	-	-
0580 TEACH PENS SYSTEMS	886	-	-	-	-	-
14 COMMUNITY SERVICES	45,625	-	-	-	-	-
0005 TEACHER	6,039	-	-	-	-	-
0208 CONTRACTED SERVICES	18,395	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17,702	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,799	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	26,335	-	-	-
01 ADMINISTRATION	-	3,606	609	-	-	-
0710 INDIRECT COST	-	3,606	609	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	133	-	-	-
0084 STAF/CUR DEV	-	-	133	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
12 FIXED CHARGES	-	27,231	4,748	-	-	-
0513 TRS/TPS ADMIN FEE	-	167	32	-	-	-
0548 HEALTH CARE OPTOUT	-	1,739	68	-	-	-
0550 INSURANCE-HEALTH CARE	-	1,302	1,248	-	-	-
0551 INSURANCE-TERM LIFE	-	419	50	-	-	-
0552 EMPLOYEE ASSISTANCE	-	26	7	-	-	-
0554 WELLNESS PROGRAM	-	56	15	-	-	-
0555 INSURANCE-WORKERS COMP	-	655	276	-	-	-
0557 SOCIAL SECURITY	-	9,022	1,289	-	-	-
0580 TEACH PENS SYSTEMS	-	13,845	1,763	-	-	-
14 COMMUNITY SERVICES	-	157,827	20,845	-	-	-
0004 ASSIST PRINCIPAL	-	27,602	-	-	-	-
0005 TEACHER	-	83,867	11,866	-	-	-
0062 SAT/BEF/SUM	-	2,582	3,993	-	-	-
0084 STAF/CUR DEV	-	217	1,033	-	-	-
0208 CONTRACTED SERVICES	-	11,619	3,245	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	21,841	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,995	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,332	-	-	-	-
0518 MILEAGE	-	2,394	328	-	-	-
0561 STUDENT ENRICH PROG	-	3,146	114	-	-	-
0590 EQUIPMENT LEASE	-	232	266	-	-	-
48624 JUDY CENTER CMES	-	-	112,122	-	-	-
01 ADMINISTRATION	-	-	2,198	-	-	-
0710 INDIRECT COST	-	-	2,198	-	-	-
12 FIXED CHARGES	-	-	30,091	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	119	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	16,528	-	-	-
0551 INSURANCE-TERM LIFE	-	-	95	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	16	-	-	-
0554 WELLNESS PROGRAM	-	-	34	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	399	-	-	-
0557 SOCIAL SECURITY	-	-	5,085	-	-	-
0580 TEACH PENS SYSTEMS	-	-	7,815	-	-	-
14 COMMUNITY SERVICES	-	-	79,833	-	-	-
0005 TEACHER	-	-	66,612	-	-	-
0062 SAT/BEF/SUM	-	-	2,737	-	-	-
0208 CONTRACTED SERVICES	-	-	150	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,008	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	37	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,432	-	-	-
0505 MEMBERSHIPS	-	-	150	-	-	-
0518 MILEAGE	-	-	2,245	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,797	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48625 JUDY CENTER CMES	-	-	-	115,000	-	(115,000)
01 ADMINISTRATION	-	-	-	2,255	-	(2,255)
0710 INDIRECT COST	-	-	-	2,255	-	(2,255)
12 FIXED CHARGES	-	-	-	62,633	-	(62,633)
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)
14 COMMUNITY SERVICES	-	-	-	50,112	-	(50,112)
0062 SAT/BEF/SUM	-	-	-	47,196	-	(47,196)

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0518 MILEAGE	-	-	-	840	-	(840)
0561 STUDENT ENRICH PROG	-	-	-	1,797	-	(1,797)
0590 EQUIPMENT LEASE	-	-	-	280	-	(280)
48626 JUDY CENTER CMES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	73,731	73,731
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	44,954	44,954
0551 INSURANCE-TERM LIFE	-	-	-	-	1,375	1,375
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	900	900
0557 SOCIAL SECURITY	-	-	-	-	12,708	12,708
0580 TEACH PENS SYSTEMS	-	-	-	-	10,676	10,676
14 COMMUNITY SERVICES	-	-	-	-	249,798	249,798
0005 TEACHER	-	-	-	-	108,821	108,821
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	57,300	57,300
0062 SAT/BEF/SUM	-	-	-	-	10,305	10,305
0208 CONTRACTED SERVICES	-	-	-	-	17,650	17,650
0215 SPECIAL TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	18,242	18,242
0518 MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG	-	-	-	-	33,230	33,230
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
48721 JUDY HOYER CENTER - ECE ENHANCEMENT	51,499	-	-	-	-	-
01 ADMINISTRATION	1,010	-	-	-	-	-
0710 INDIRECT COST	1,010	-	-	-	-	-
12 FIXED CHARGES	449	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	33	-	-	-	-	-
0557 SOCIAL SECURITY	416	-	-	-	-	-
14 COMMUNITY SERVICES	50,040	-	-	-	-	-
0062 SAT/BEF/SUM	5,438	-	-	-	-	-
0208 CONTRACTED SERVICES	1,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,258	-	-	-	-	-
0518 MILEAGE	612	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	-	-	-	-

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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	90,687	-	-	-
01 ADMINISTRATION	-	4,323	1,239	-	-	-
0710 INDIRECT COST	-	4,323	1,239	-	-	-
12 FIXED CHARGES	-	34,711	8,605	-	-	-
0513 TRS/TPS ADMIN FEE	-	141	50	-	-	-
0548 HEALTH CARE OPTOUT	-	-	136	-	-	-
0550 INSURANCE-HEALTH CARE	-	18,872	2,208	-	-	-
0551 INSURANCE-TERM LIFE	-	306	105	-	-	-
0552 EMPLOYEE ASSISTANCE	-	19	12	-	-	-
0554 WELLNESS PROGRAM	-	41	25	-	-	-
0555 INSURANCE-WORKERS COMP	-	432	196	-	-	-
0557 SOCIAL SECURITY	-	5,739	2,806	-	-	-
0580 TEACH PENS SYSTEMS	-	9,161	3,067	-	-	-
14 COMMUNITY SERVICES	-	153,960	80,843	-	-	-
0004 ASSIST PRINCIPAL	-	30,365	11,406	-	-	-
0005 TEACHER	-	42,606	14,314	-	-	-
0062 SAT/BEF/SUM	-	4,156	9,120	-	-	-
0084 STAF/CUR DEV	-	517	2,083	-	-	-
0208 CONTRACTED SERVICES	-	21,540	14,181	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	11,035	396	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	799	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,053	-	-	-	-
0518 MILEAGE	-	4,725	-	-	-	-
0561 STUDENT ENRICH PROG	-	35,932	29,077	-	-	-
0590 EQUIPMENT LEASE	-	232	266	-	-	-
48724 JUDY CENTER CES	-	-	195,438	-	-	-
01 ADMINISTRATION	-	-	3,837	-	-	-
0710 INDIRECT COST	-	-	3,837	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	112	-	-	-
0085 SUB STAF/CUR DEV	-	-	112	-	-	-
12 FIXED CHARGES	-	-	35,695	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	270	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	14,755	-	-	-
0551 INSURANCE-TERM LIFE	-	-	199	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	33	-	-	-
0554 WELLNESS PROGRAM	-	-	321	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	506	-	-	-
0557 SOCIAL SECURITY	-	-	7,174	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,005	-	-	-
14 COMMUNITY SERVICES	-	-	155,794	-	-	-
0005 TEACHER	-	-	45,277	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	46,944	-	-	-
0062 SAT/BEF/SUM	-	-	1,747	-	-	-
0084 STAF/CUR DEV	-	-	67	-	-	-
0208 CONTRACTED SERVICES	-	-	19,886	-	-	-
0215 SPECIAL TRANS	-	-	155	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	13,284	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,359	-	-	-
0505 MEMBERSHIPS	-	-	1,120	-	-	-
0518 MILEAGE	-	-	6,861	-	-	-
0561 STUDENT ENRICH PROG	-	-	14,642	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48725 JUDY CENTER CES	-	-	-	330,000	-	(330,000)

**Restricted Expense Budget Summary
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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST		-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	47,571	-	(47,571)
0513 TRS/TPS ADMIN FEE		-	-	-	423	-	(423)
0548 HEALTH CARE OPTOUT		-	-	-	4,500	-	(4,500)
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)
14 COMMUNITY SERVICES		-	-	-	275,958	-	(275,958)
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)
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-	1,918	-	(1,918)
0561 STUDENT ENRICH PROG		-	-	-	2,000	-	(2,000)
0590 EQUIPMENT LEASE		-	-	-	800	-	(800)
48726 JUDY CENTER CES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST		-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	100,157	100,157
0513 TRS/TPS ADMIN FEE		-	-	-	-	-	-
0548 HEALTH CARE OPTOUT		-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE		-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE		-	-	-	-	1,485	1,485
0552 EMPLOYEE ASSISTANCE		-	-	-	-	40	40
0554 WELLNESS PROGRAM		-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP		-	-	-	-	973	973
0557 SOCIAL SECURITY		-	-	-	-	13,733	13,733
0580 TEACH PENS SYSTEMS		-	-	-	-	50,536	50,536
14 COMMUNITY SERVICES		-	-	-	-	223,372	223,372
0005 TEACHER		-	-	-	-	107,746	107,746
0010 PUPIL PERS WORKER/CASE WORKER		-	-	-	-	71,768	71,768
0062 SAT/BEF/SUM		-	-	-	-	8,145	8,145
0208 CONTRACTED SERVICES		-	-	-	-	16,550	16,550
0215 SPECIAL TRANS		-	-	-	-	550	550
0322 SUPPLIES-COUNTY PURCHASE		-	-	-	-	3,146	3,146
0502 MEETINGS AND CONFERENCES		-	-	-	-	3,000	3,000
0518 MILEAGE		-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG		-	-	-	-	7,867	7,867
0590 EQUIPMENT LEASE		-	-	-	-	1,600	1,600
48822 JUDY HOYER CENTER PES/BES		48,584	210,452	-	-	-	-
01 ADMINISTRATION		1,144	3,936	-	-	-	-
0710 INDIRECT COST		1,144	3,936	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		315	133	-	-	-	-
0084 STAF/CUR DEV		315	133	-	-	-	-
12 FIXED CHARGES		239	30,297	-	-	-	-
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	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
14 COMMUNITY SERVICES	46,886	176,086	-	-	-	-
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	-	-	-	-
0518 MILEAGE	2,264	194	-	-	-	-
0561 STUDENT ENRICH PROG	9,437	22,736	-	-	-	-
48823 JUDY HOYER CENTER PES/BES	-	241,873	44,951	-	-	-
01 ADMINISTRATION	-	5,215	409	-	-	-
0710 INDIRECT COST	-	5,215	409	-	-	-
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	44,542	-	-	-
0004 ASSIST PRINCIPAL	-	25,305	-	-	-	-
0005 TEACHER	-	94,999	-	-	-	-
0062 SAT/BEF/SUM	-	455	-	-	-	-
0208 CONTRACTED SERVICES	-	30,191	18,631	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,233	1,759	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,098	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	4,230	-	-	-	-
0518 MILEAGE	-	4,244	266	-	-	-
0561 STUDENT ENRICH PROG	-	31,821	23,620	-	-	-
0590 EQUIPMENT LEASE	-	232	266	-	-	-
48824 JUDY CENTER CHAR	-	-	147,553	-	-	-
01 ADMINISTRATION	-	-	2,973	-	-	-
0710 INDIRECT COST	-	-	2,973	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	112	-	-	-
0085 SUB STAF/CUR DEV	-	-	112	-	-	-
12 FIXED CHARGES	-	-	28,451	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	123	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	13,809	-	-	-
0551 INSURANCE-TERM LIFE	-	-	124	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	18	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	395	-	-	-
0557 SOCIAL SECURITY	-	-	5,487	-	-	-
0580 TEACH PENS SYSTEMS	-	-	8,456	-	-	-
14 COMMUNITY SERVICES	-	-	116,017	-	-	-
0005 TEACHER	-	-	43,824	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	29,201	-	-	-
0062 SAT/BEF/SUM	-	-	1,452	-	-	-
0208 CONTRACTED SERVICES	-	-	14,028	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	10,066	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	722	-	-	-
0505 MEMBERSHIPS	-	-	1,120	-	-	-
0518 MILEAGE	-	-	802	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	-	10,350	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48825 JUDY CENTER CHAR	-	-	-	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)
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)
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)
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)
48826 JUDY CENTER CHAR	-	-	-	-	-	-
01 ADMINISTRATION	-	-	-	-	-	-
0710 INDIRECT COST	-	-	-	-	-	-
12 FIXED CHARGES	-	-	-	-	-	-
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	-	-	-	-	-	-
14 COMMUNITY SERVICES	-	-	-	-	-	-
0005 TEACHER	-	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	-	-
0208 CONTRACTED SERVICES	-	-	-	-	-	-
0215 SPECIAL TRANS	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
0518 MILEAGE	-	-	-	-	-	-
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
0590 EQUIPMENT LEASE	-	-	-	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP	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	-	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP	-	98,789	13,624	-	-	-
01 ADMINISTRATION	-	2,131	73	-	-	-
0710 INDIRECT COST	-	2,131	73	-	-	-
12 FIXED CHARGES	-	13,586	-	-	-	-

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	13,551	-	-	-
0005 TEACHER	-	53,437	-	-	-	-
0208 CONTRACTED SERVICES	-	5,775	308	-	-	-
0215 SPECIAL TRANS	-	28	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	85	-	-	-	-
0518 MILEAGE	-	897	-	-	-	-
0561 STUDENT ENRICH PROG	-	22,850	13,243	-	-	-
48924 JUDY CENTER TEES	-	-	79,655	-	-	-
01 ADMINISTRATION	-	-	1,627	-	-	-
0710 INDIRECT COST	-	-	1,627	-	-	-
12 FIXED CHARGES	-	-	14,304	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	103	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	5,009	-	-	-
0551 INSURANCE-TERM LIFE	-	-	69	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	14	-	-	-
0554 WELLNESS PROGRAM	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	247	-	-	-
0557 SOCIAL SECURITY	-	-	3,527	-	-	-
0580 TEACH PENS SYSTEMS	-	-	5,305	-	-	-
14 COMMUNITY SERVICES	-	-	63,724	-	-	-
0005 TEACHER	-	-	46,683	-	-	-
0208 CONTRACTED SERVICES	-	-	6,736	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,832	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,493	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	37	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	700	-	-	-
0505 MEMBERSHIPS	-	-	450	-	-	-
0518 MILEAGE	-	-	1,904	-	-	-
0561 STUDENT ENRICH PROG	-	-	224	-	-	-
0590 EQUIPMENT LEASE	-	-	665	-	-	-
48925 JUDY CENTER TEES	-	-	-	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)
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)
14 COMMUNITY SERVICES	-	-	-	105,317	-	(105,317)
0005 TEACHER	-	-	-	80,068	-	(80,068)
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)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
48926 JUDY CENTER TEES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	25,331	25,331
0513 TRS/TPS ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	-	-	2,472	2,472
0551 INSURANCE-TERM LIFE	-	-	-	-	2,041	2,041
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,334	1,334
0557 SOCIAL SECURITY	-	-	-	-	18,834	18,834
0580 TEACH PENS SYSTEMS	-	-	-	-	474	474
14 COMMUNITY SERVICES	-	-	-	-	298,198	298,198
0005 TEACHER	-	-	-	-	107,746	107,746
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	138,445	138,445
0208 CONTRACTED SERVICES	-	-	-	-	17,650	17,650
0215 SPECIAL TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	7,227	7,227
0502 MEETINGS AND CONFERENCES	-	-	-	-	18,310	18,310
0518 MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG	-	-	-	-	3,970	3,970
0590 EQUIPMENT LEASE	-	-	-	-	1,600	1,600
49021 R4K: READINESS FOR KINDERGARTEN	18,094	-	-	-	-	-
01 ADMINISTRATION	355	-	-	-	-	-
0710 INDIRECT COST	355	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,565	-	-	-	-	-
0084 STAF/CUR DEV	4,565	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,659	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,659	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,139	-	-	-	-	-
0208 CONTRACTED SERVICES	5,115	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	24	-	-	-	-	-
12 FIXED CHARGES	376	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	28	-	-	-	-	-
0557 SOCIAL SECURITY	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	114,890	-	-	-
01 ADMINISTRATION	-	1,244	2,253	-	-	-
0710 INDIRECT COST	-	1,244	2,253	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	34,404	65,066	-	-	-
0002 COORD, SUPV	-	-	27,733	-	-	-
0012 OTHER PROF STAFF	-	34,404	36,333	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,000	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	168	-	-	-	-
0085 SUB STAF/CUR DEV	-	168	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	5,751	28,645	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,751	18,505	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,140	-	-	-
05 INSTRUCTION-OTHER COSTS	-	9,055	-	-	-	-
0208 CONTRACTED SERVICES	-	9,055	-	-	-	-
12 FIXED CHARGES	-	12,812	18,926	-	-	-
0513 TRS/TPS ADMIN FEE	-	85	137	-	-	-
0548 HEALTH CARE OPTOUT	-	-	341	-	-	-
0550 INSURANCE-HEALTH CARE	-	4,732	3,468	-	-	-
0551 INSURANCE-TERM LIFE	-	135	244	-	-	-
0552 EMPLOYEE ASSISTANCE	-	11	14	-	-	-
0554 WELLNESS PROGRAM	-	23	30	-	-	-
0555 INSURANCE-WORKERS COMP	-	193	343	-	-	-
0557 SOCIAL SECURITY	-	2,592	4,829	-	-	-
0580 TEACH PENS SYSTEMS	-	5,041	9,520	-	-	-
49024 R4K: READINESS FOR KINDERGARTEN	-	-	147,779	-	-	-
01 ADMINISTRATION	-	-	2,898	-	-	-
0710 INDIRECT COST	-	-	2,898	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	98,991	-	-	-
0002 COORD, SUPV	-	-	62,658	-	-	-
0012 OTHER PROF STAFF	-	-	36,333	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	1,236	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,236	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	12,561	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	12,561	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,975	-	-	-
0208 CONTRACTED SERVICES	-	-	2,975	-	-	-
12 FIXED CHARGES	-	-	29,118	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	207	-	-	-
0548 HEALTH CARE OPTOUT	-	-	886	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	5,009	-	-	-
0551 INSURANCE-TERM LIFE	-	-	122	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	21	-	-	-
0554 WELLNESS PROGRAM	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	536	-	-	-
0557 SOCIAL SECURITY	-	-	7,582	-	-	-
0580 TEACH PENS SYSTEMS	-	-	14,710	-	-	-
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	-	-	-	-
49422 PROF DEV GRANT B-5 FOR LOCAL ECAC	9,877	-	-	-	-	-
01 ADMINISTRATION	234	-	-	-	-	-
0710 INDIRECT COST	234	-	-	-	-	-
14 COMMUNITY SERVICES	9,643	-	-	-	-	-
0208 CONTRACTED SERVICES	7,500	-	-	-	-	-
0267 SOFTWARE LICENSE	129	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	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	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
49424	QUALITY IMPROVEMENT GRT-LOCAL ECAC	-	-	25,000	-	-	-
	01 ADMINISTRATION	-	-	660	-	-	-
	0710 INDIRECT COST	-	-	660	-	-	-
	14 COMMUNITY SERVICES	-	-	24,340	-	-	-
	0208 CONTRACTED SERVICES	-	-	6,457	-	-	-
	0561 STUDENT ENRICH PROG	-	-	17,883	-	-	-
49524	PRE-K EXPANSION GRANT	-	-	520,677	-	-	-
	01 ADMINISTRATION	-	-	10,209	-	-	-
	0710 INDIRECT COST	-	-	10,209	-	-	-
	03 INSTRUCTION-SALARIES/WAGES	-	-	208,592	-	-	-
	0005 TEACHER	-	-	151,600	-	-	-
	0015 PARAPROF	-	-	54,482	-	-	-
	0070 SUB TEACHER	-	-	1,306	-	-	-
	0085 SUB STAF/CUR DEV	-	-	1,204	-	-	-
	04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	69,049	-	-	-
	0322 SUPPLIES-COUNTY PURCHASE	-	-	43,613	-	-	-
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	25,436	-	-	-
	05 INSTRUCTION-OTHER COSTS	-	-	2,776	-	-	-
	0208 CONTRACTED SERVICES	-	-	816	-	-	-
	0561 STUDENT ENRICH PROG	-	-	1,960	-	-	-
	06 SPECIAL EDUCATION	-	-	95,222	-	-	-
	0005 TEACHER	-	-	95,222	-	-	-
	09 STUDENT TRANSPORTATION	-	-	860	-	-	-
	0532 FIELD TRIPS	-	-	860	-	-	-
	12 FIXED CHARGES	-	-	133,969	-	-	-
	0513 TRS/TPS ADMIN FEE	-	-	835	-	-	-
	0548 HEALTH CARE OPTOUT	-	-	932	-	-	-
	0550 INSURANCE-HEALTH CARE	-	-	67,811	-	-	-
	0551 INSURANCE-TERM LIFE	-	-	376	-	-	-
	0552 EMPLOYEE ASSISTANCE	-	-	97	-	-	-
	0554 WELLNESS PROGRAM	-	-	207	-	-	-
	0555 INSURANCE-WORKERS COMP	-	-	1,612	-	-	-
	0557 SOCIAL SECURITY	-	-	22,295	-	-	-
	0580 TEACH PENS SYSTEMS	-	-	39,804	-	-	-
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)
	0551 INSURANCE-TERM LIFE	-	-	-	310	-	(310)
	0552 EMPLOYEE ASSISTANCE	-	-	-	120	-	(120)
	0554 WELLNESS PROGRAM	-	-	-	234	-	(234)
	0555 INSURANCE-WORKERS COMP	-	-	-	2,084	-	(2,084)

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	-	-	28,594	-	(28,594)
0580 TEACH PENS SYSTEMS	-	-	-	60,739	-	(60,739)
Grand Total	34,392,652	30,179,326	34,606,993	18,451,268	14,428,112	(4,023,156)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
10020 TITLE I - RESERVATIONS		24,866	-	-	-	-	-
01 ADMINISTRATION		7,512	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10020	BUS SUPT.BUS SVCS.INDIR COST	7,512	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		359	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.04.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	33	-	-	-	-	-
20.03.01.30300.370.24.0062.10020	REG PROG.FAM INV AD.SAT/BEF/SM	326	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		13,338	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.04.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,537	-	-	-	-	-
20.05.01.30300.370.11.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,551	-	-	-	-	-
20.05.01.30300.370.14.0561.10020	REG PROG.FAM INV AD.STD ENRICH	2,042	-	-	-	-	-
20.05.01.30300.370.17.0561.10020	REG PROG.FAM INV AD.STD ENRICH	1,103	-	-	-	-	-
20.05.01.30300.370.24.0561.10020	REG PROG.FAM INV AD.STD ENRICH	58	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10020	NONPUB PRG.SYS WIDE.PRVSCH AID	4,015	-	-	-	-	-
20.05.07.30300.000.53.0701.10020	NONPUB PRG.SYS WIDE.PRVSCH AID	3,032	-	-	-	-	-
09 STUDENT TRANSPORTATION		3,067	-	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10020	SYS WIDE.HOMELESS.SPEC TRANS	3,067	-	-	-	-	-
12 FIXED CHARGES		590	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10020	SYS WIDE.SYS WIDE.INS-W/C	44	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10020	SYS WIDE.SYS WIDE.SOC SEC	546	-	-	-	-	-
10021 TITLE I - RESERVATIONS		231,893	9,368	-	-	-	-
01 ADMINISTRATION		18,681	1,527	-	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10021	BUS SUPT.BUS SVCS.INDIR COST	18,681	1,527	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		133,815	990	-	-	-	-
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	-	990	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		3,873	-	-	-	-	-
0062 SAT/BEF/SUM							
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		39,082	6,075	-	-	-	-
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	1,295	-	-	-	-	-
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	1,510	-	-	-	-	-
20.05.01.30300.370.10.0561.10021	REG PROG.FAM INV AD.STD ENRICH	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	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							
20.05.07.30300.000.50.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	12,136	43	-	-	-	-
20.05.07.30300.000.53.0701.10021	NONPUB PRG.SYS WIDE.PRVSCH AID	3,492	4,372	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	763	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10021	SYS WIDE.HOMELESS.SPEC TRANS	-	763	-	-	-	-
12 FIXED CHARGES		36,442	13	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	931	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10021	SYS WIDE.SYS WIDE.SOC SEC	11,469	12	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.30300.000.00.0580.10021	SYS WIDE.SYS WIDE.TEACH PENS	14,830	-	-	-	-	-
10022 TITLE I - RESERVATIONS		93,307	205,118	3,750	-	-	-
01 ADMINISTRATION		57,355	15,544	99	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10022	BUS SUPT.BUS SVCS.INDIR COST	57,355	15,544	99	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		2,676	125,705	-	-	-	-
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	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,254	3,429	-	-	-	-
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	-	-	-	-
20.03.01.30300.370.24.0062.10022	REG PROG.FAM INV AD.SAT/BEF/SM	1,480	636	-	-	-	-
05 INSTRUCTION-OTHER COSTS		12,088	20,180	3,651	-	-	-
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	-	-	-
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	348	-	-	-
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	1,410	-	-	-
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	-	530	-	-	-
20.05.01.30300.370.24.0561.10022	REG PROG.FAM INV AD.STD ENRICH	1,685	1,321	1,343	-	-	-
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)	-	-	-	-	-
09 STUDENT TRANSPORTATION		18,699	1,315	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10022	SYS WIDE.HOMELESS.SPEC TRANS	18,699	1,315	-	-	-	-
12 FIXED CHARGES		235	38,945	-	-	-	-
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
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	-	-	-	-

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20.12.00.60400.000.17.0580.10022	SYS WIDE.SYS WIDE.TEACH PENS	-	444	-	-	-	-
10023 TITLE I - RESERVATIONS		-	98,868	41,870	-	-	-
01 ADMINISTRATION		-	55,263	19,636	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10023	BUS SUPT.BUS SVCS.INDIR COST	-	55,263	19,636	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	295	551	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10023	ED SV-PRG.SYS WIDE.MEET/CONF	-	295	551	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	6,913	5,034	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30300.370.04.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	1,197	110	-	-	-
20.03.01.30300.370.10.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	2,695	440	-	-	-
20.03.01.30300.370.11.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	164	665	-	-	-
20.03.01.30300.370.17.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	1,846	2,377	-	-	-
20.03.01.30300.370.24.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	978	819	-	-	-
20.03.01.30300.370.15.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	356	-	-	-
20.03.01.30300.370.02.0062.10023	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	267	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.00.0084.10023	STF/CUR DV.SYS WIDE.STF/CUR DV	-	33	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	16,428	16,237	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.30300.370.14.0267.10023	REG PROG.FAM INVL.SOFT LIC	-	-	1,589	-	-	-
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	1,048	-	-	-
20.05.01.30300.370.04.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	44	1,480	-	-	-
20.05.01.30300.370.10.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	1,210	2,288	-	-	-
20.05.01.30300.370.11.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	616	1,638	-	-	-
20.05.01.30300.370.05.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	844	-	-	-
20.05.01.30300.370.17.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	1,795	-	-	-
20.05.01.30300.370.14.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	289	-	-	-
20.05.01.30300.370.24.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	1,989	-	-	-
20.05.01.30300.370.15.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	856	-	-	-
20.05.01.30300.370.02.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	1,060	-	-	-
20.05.01.30300.370.13.0561.10023	REG PROG.FAM INV AD.STD ENRICH	-	-	655	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10023	NONPUB PRG.SYS WIDE.PRVSCH AID	-	11,160	706	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	18,699	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10023	SYS WIDE.HOMELESS.SPEC TRANS	-	18,699	-	-	-	-
12 FIXED CHARGES		-	1,270	412	-	-	-
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	1	-	-	-
20.12.00.60400.000.04.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	3	1	-	-	-
20.12.00.60400.000.10.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	12	2	-	-	-
20.12.00.60400.000.11.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	1	4	-	-	-
20.12.00.60400.000.17.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	1	13	-	-	-
20.12.00.60400.000.24.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.15.0555.10023	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
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	-	-	-
20.12.00.60400.000.04.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	47	8	-	-	-
20.12.00.60400.000.10.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	163	34	-	-	-
20.12.00.60400.000.11.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	12	51	-	-	-
20.12.00.60400.000.17.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	7	182	-	-	-
20.12.00.60400.000.24.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	6	63	-	-	-
20.12.00.60400.000.15.0557.10023	SYS WIDE.SYS WIDE.SOC SEC	-	-	27	-	-	-
10024 TITLE I - RESERVATIONS		-	-	252,982	-	-	-
01 ADMINISTRATION		-	-	119,811	-	-	-
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10024	BUS SUPT.BUS SVCS.INDIR COST	-	-	119,811	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	71,591	-	-	-
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10024	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	69,312	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.17.30300.000.00.0322.10024	ED SV-PRG.SYS WIDE.SUP-CP	-	-	38	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10024	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	2,241	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	4,233	-	-	-

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0062 SAT/BEF/SUM							
20.03.01.30300.370.10.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	1,385	-	-	-
20.03.01.30300.370.05.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	435	-	-	-
20.03.01.30300.370.24.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	1,421	-	-	-
20.03.01.30300.370.13.0062.10024	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	992	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	331	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.00.0322.10024	STF/CUR DV.SYS WIDE.SUP-CP	-	-	280	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.30300.370.02.0361.10024	REG PROG.FAM ENGMT.SENS-CP	-	-	51	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	18,439	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	2,126	-	-	-
20.05.01.30300.370.05.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	1,031	-	-	-
20.05.01.30300.370.10.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	5,997	-	-	-
20.05.01.30300.370.13.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	701	-	-	-
20.05.01.30300.370.17.0561.10024	REG PROG.FAM ENGMT.STD ENRICH	-	-	347	-	-	-
20.05.02.30300.380.00.0561.10024	SPEC PRG.HOMELESS.STD ENRICH	-	-	94	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.30300.000.50.0701.10024	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	8,143	-	-	-
09 STUDENT TRANSPORTATION		-	-	10,588	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10024	SYS WIDE.HOMELESS.SPEC TRANS	-	-	10,588	-	-	-
12 FIXED CHARGES		-	-	27,989	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.10024	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	146	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10024	SYS WIDE.SYS WIDE.H/C	-	-	12,485	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10024	SYS WIDE.SYS WIDE.TERM LIFE	-	-	86	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10024	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10024	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	367	-	-	-
20.12.00.60400.000.05.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.10.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.13.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.24.0555.10024	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	75	-	-	-
20.12.00.60400.000.05.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	33	-	-	-
20.12.00.60400.000.10.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	105	-	-	-
20.12.00.60400.000.24.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	108	-	-	-
20.12.00.60400.000.00.0557.10024	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,276	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10024	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,253	-	-	-
10025 TITLE I - RESERVATIONS		-	-	-	263,811	-	(263,811)
01 ADMINISTRATION		-	-	-	72,118	-	(72,118)
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	72,118	-	(72,118)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	74,804	-	(74,804)
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)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	17,658	-	(17,658)
0062 SAT/BEF/SUM							
20.03.01.30300.370.02.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,600	-	(1,600)
20.03.01.30300.370.04.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	1,440	-	(1,440)
20.03.01.30300.370.05.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	965	-	(965)
20.03.01.30300.370.10.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	2,714	-	(2,714)
20.03.01.30300.370.11.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	873	-	(873)
20.03.01.30300.370.13.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	807	-	(807)
20.03.01.30300.370.14.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	2,934	-	(2,934)
20.03.01.30300.370.15.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	250	-	(250)
20.03.01.30300.370.17.0062.10025	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	3,080	-	(3,080)
20.03.01.30300.370.24.0062.10025	REG PROG.FAM ENGMT.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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	500	-	(500)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.380.00.0322.10025	SPEC PROG.HOMELESS.SUP-CP	-	-	-	500	-	(500)
05 INSTRUCTION-OTHER COSTS		-	-	-	54,733	-	(54,733)
0267 SOFTWARE LICENSE							
20.05.01.30300.370.11.0267.10025	REG PROG.FAM ENGMT.SOFT LIC	-	-	-	150	-	(150)
20.05.01.30300.370.17.0267.10025	REG PROG.FAM ENGMT.SOFT LIC	-	-	-	1,782	-	(1,782)

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0518 MILEAGE							
20.05.01.30300.370.11.0518.10025	REG PROG.FAM ENGMT.MILEAGE	-	-	-	300	-	(300)
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.01.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,393	-	(3,393)
20.05.01.30300.370.02.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,948	-	(3,948)
20.05.01.30300.370.04.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,324	-	(3,324)
20.05.01.30300.370.05.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,712	-	(1,712)
20.05.01.30300.370.10.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	2,691	-	(2,691)
20.05.01.30300.370.11.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	4,384	-	(4,384)
20.05.01.30300.370.13.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	2,017	-	(2,017)
20.05.01.30300.370.14.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,295	-	(3,295)
20.05.01.30300.370.15.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	3,625	-	(3,625)
20.05.01.30300.370.17.0561.10025	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	920	-	(920)
20.05.01.30300.370.24.0561.10025	REG PROG.FAM ENGMT.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.FAM ENGMT.PRVSCH AD	-	-	-	162	-	(162)
09 STUDENT TRANSPORTATION		-	-	-	10,000	-	(10,000)
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10025	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	10,000	-	(10,000)
12 FIXED CHARGES		-	-	-	33,998	-	(33,998)
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)
10026 TITLE I - RESERVATIONS		-	-	-	-	283,197	283,197
01 ADMINISTRATION		-	-	-	-	98,901	98,901
0710 INDIRECT COST							
20.01.22.30300.965.00.0710.10026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	98,901	98,901
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	85,096	85,096
0002 COORD, SUPV							
20.02.17.30300.000.00.0002.10026	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	-	79,450	79,450
0502 MEETINGS AND CONFERENCES							
20.02.17.30300.000.00.0502.10026	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	-	2,993	2,993
0518 MILEAGE							
20.02.17.30300.000.00.0518.10026	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	-	2,653	2,653
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	18,429	18,429
0062 SAT/BEF/SUM							
20.03.01.30300.370.05.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	965	965
20.03.01.30300.370.13.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	880	880
20.03.01.30300.370.17.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,760	1,760
20.03.01.30300.370.02.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,980	1,980
20.03.01.30300.370.15.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	350	350
20.03.01.30300.370.11.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	2,182	2,182

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.01.30300.370.01.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,650	1,650
20.03.01.30300.370.24.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	2,213	2,213
20.03.01.30300.370.10.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,740	1,740
20.03.02.30300.380.00.0062.10026	SPEC PROG.HOMELESS.SAT/BEF/SM	-	-	-	-	400	400
20.03.01.30300.370.04.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	1,133	1,133
20.03.01.30300.370.14.0062.10026	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	3,174	3,174
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.380.00.0322.10026	SPEC PROG.HOMELESS.SUP-CP	-	-	-	-	500	500
05 INSTRUCTION-OTHER COSTS		-	-	-	-	28,871	28,871
0267 SOFTWARE LICENSE							
20.05.01.30300.370.17.0267.10026	REG PROG.FAM INV AD.SOFT LIC	-	-	-	-	1,782	1,782
20.05.01.30300.370.11.0267.10026	REG PROG.FAM INV AD.SOFT LIC	-	-	-	-	1,500	1,500
0561 STUDENT ENRICH PROG							
20.05.01.30300.370.24.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,774	1,774
20.05.01.30300.370.15.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,900	1,900
20.05.02.30300.380.00.0561.10026	SPEC PRG.HOMELESS.STD ENRICH	-	-	-	-	-	-
20.05.01.30300.370.11.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,047	1,047
20.05.01.30300.370.13.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	450	450
20.05.01.30300.370.14.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	899	899
20.05.01.30300.370.04.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,722	1,722
20.05.01.30300.370.02.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,529	3,529
20.05.01.30300.370.01.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	1,582	1,582
20.05.01.30300.370.05.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	783	783
20.05.01.30300.370.17.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	812	812
20.05.01.30300.370.10.0561.10026	REG PROG.FAM INV AD.STD ENRICH	-	-	-	-	3,027	3,027
0701 PRIVATE SCHOOL AID							
20.05.07.30300.370.50.0701.10026	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	81	81
20.05.07.30300.000.50.0701.10026	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,982	7,982
09 STUDENT TRANSPORTATION		-	-	-	-	13,298	13,298
0215 SPECIAL TRANS							
20.09.00.30300.380.00.0215.10026	SYS WIDE.HOMELESS.SPEC TRANS	-	-	-	-	13,298	13,298
12 FIXED CHARGES		-	-	-	-	38,102	38,102
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.10026	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.10026	SYS WIDE.SYS WIDE.H/C	-	-	-	-	15,474	15,474
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.10026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	660	660
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.10026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.10026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	11	11
20.12.00.60400.000.00.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	431	431
20.12.00.60400.000.17.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	10	10
20.12.00.60400.000.24.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12	12
20.12.00.60400.000.04.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	6	6
20.12.00.60400.000.01.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	9	9
20.12.00.60400.000.05.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	5	5
20.12.00.60400.000.15.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	2	2
20.12.00.60400.000.13.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	5	5
20.12.00.60400.000.10.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	10	10
20.12.00.60400.000.11.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	12	12
20.12.00.60400.000.14.0555.10026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	17	17
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	87	87
20.12.00.60400.000.01.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	126	126
20.12.00.60400.000.02.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	151	151
20.12.00.60400.000.17.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	135	135
20.12.00.60400.000.11.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	167	167
20.12.00.60400.000.24.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	169	169
20.12.00.60400.000.00.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,078	6,078
20.12.00.60400.000.05.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	74	74
20.12.00.60400.000.13.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	67	67
20.12.00.60400.000.15.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	27	27
20.12.00.60400.000.10.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	133	133
20.12.00.60400.000.14.0557.10026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	243	243
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.10026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,951	13,951
10120 TITLE I - BAINBRIDGE ELEM		14,567	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,823	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10120	SPEC PROG.SYS WIDE.SAT/BEF/SM	243	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10120	STF/CUR DV.SYS WIDE.STF/CUR DV	2,580	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES		11,512	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10120	SPEC PROG.SYS WIDE.SUP-CP	10,262	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.01.0361.10120	SPEC PROG.IT.SENS-CP	1,250	-	-	-	-	-
12 FIXED CHARGES		232	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10120	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10120	SYS WIDE.SYS WIDE.SOC SEC	215	-	-	-	-	-
10121 TITLE I - BAINBRIDGE ELEM		30,025	2,746	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		18,136	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10121	SPEC PROG.SYS WIDE.SAT/BEF/SM	17,921	-	-	-	-	-
20.03.02.30300.370.01.0062.10121	SPEC PROG.FAM INV AD.SAT/BEF/S	50	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10121	STF/CUR DV.SYS WIDE.STF/CUR DV	165	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		7,423	2,746	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10121	SPEC PROG.SYS WIDE.SUP-CP	1,918	2,746	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.01.0361.10121	SPEC PROG.IT.SENS-CP	5,505	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,257	-	-	-	-	-
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	1,406	-	-	-	-	-
09 STUDENT TRANSPORTATION		711	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10121	SYS WIDE.SYS WIDE.FIELD TRPS	711	-	-	-	-	-
12 FIXED CHARGES		1,498	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10121	SYS WIDE.SYS WIDE.INS-W/C	111	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10121	SYS WIDE.SYS WIDE.SOC SEC	1,387	-	-	-	-	-
10122 TITLE I - BAINBRIDGE ELEM		134,383	30,879	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		89,275	12,980	-	-	-	-
0005 TEACHER							
20.03.02.30300.000.01.0005.10122	SPEC PROG.SYS WIDE.TEACHER	68,528	2,810	-	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		5,246	14,135	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.01.0306.10122	SPEC PRG.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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		7,435	745	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		118	749	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10122	SYS WIDE.SYS WIDE.FIELD TRPS	118	749	-	-	-	-
12 FIXED CHARGES		32,309	2,270	-	-	-	-
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							

**Restricted Expense Budget Summary
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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	-	-	-	-
10123 TITLE I - BAINBRIDGE ELEM		-	131,872	28,969	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	97,171	20,242	-	-	-
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	16,482	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	317	3,760	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	4,916	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.01.0322.10123	STF/CUR DV.SYS WIDE.SUP-CP	-	-	43	-	-	-
20.04.02.30300.000.01.0322.10123	SPEC PROG.SYS WIDE.SUP-CP	-	-	4,873	-	-	-
05 INSTRUCTION-OTHER COSTS		-	1,419	1,434	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.01.0208.10123	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.01.0502.10123	STF/CUR DV.SYS WIDE.MEET/CONF	-	1,317	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10123	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	234	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	722	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10123	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	722	-	-	-
12 FIXED CHARGES		-	33,282	1,655	-	-	-
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	107	-	-	-
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	1,548	-	-	-
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	-	-	-	-
10124 TITLE I - BAINBRIDGE ELEM		-	-	225,839	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	157,922	-	-	-
0005 TEACHER							
20.03.02.30300.000.01.0005.10124	SPEC PROG.SYS WIDE.TEACHER	-	-	142,148	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10124	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	13,400	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.01.0084.10124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	2,307	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	3,389	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10124	SPEC PROG.SYS WIDE.SUP-CP	-	-	3,389	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	196	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10124	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	196	-	-	-
09 STUDENT TRANSPORTATION		-	-	587	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10124	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	587	-	-	-
12 FIXED CHARGES		-	-	63,745	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	350	-	-	-

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0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.10124	SYS WIDE.SYS WIDE.H/C	-	-	32,718	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	194	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10124	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10124	SYS WIDE.SYS WIDE.INS-W/C	-	-	837	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10124	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,641	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	17,873	-	-	-
10125 TITLE I - BAINBRIDGE ELEM		-	-	-	306,484	-	(306,484)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	167,402	-	(167,402)
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	1,852	-	(1,852)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10125	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	1,852	-	(1,852)
05 INSTRUCTION-OTHER COSTS		-	-	-	1,086	-	(1,086)
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	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	-	336	-	(336)
09 STUDENT TRANSPORTATION		-	-	-	750	-	(750)
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10125	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	750	-	(750)
12 FIXED CHARGES		-	-	-	135,395	-	(135,395)
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							
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)
10126 TITLE I - BAINBRIDGE ELEM		-	-	-	-	320,107	320,107
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	221,736	221,736
0005 TEACHER							
20.03.02.30300.000.01.0005.10126	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	144,397	144,397
0015 PARAPROF							
20.03.02.30300.000.01.0015.10126	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	16,302	16,302
0062 SAT/BEF/SUM							
20.03.02.30300.000.01.0062.10126	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	57,338	57,338
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.01.0085.10126	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	2,817	2,817
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.01.0322.10126	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,817	2,817
05 INSTRUCTION-OTHER COSTS		-	-	-	-	12,723	12,723
0267 SOFTWARE LICENSE							
20.05.02.30300.950.01.0267.10126	SPEC PROG.IT.SOFT LIC	-	-	-	-	3,497	3,497
0532 FIELD TRIPS							
20.05.02.30300.000.01.0532.10126	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	3,058	3,058
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.01.0561.10126	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	6,168	6,168
09 STUDENT TRANSPORTATION		-	-	-	-	3,058	3,058
0532 FIELD TRIPS							
20.09.00.30300.000.01.0532.10126	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	3,058	3,058
12 FIXED CHARGES		-	-	-	-	79,773	79,773
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.10126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							

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20.12.00.60400.000.01.0550.10126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	32,209	32,209
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.10126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,337	1,337
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.10126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	50	50
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.10126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.10126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,182	1,182
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.10126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,680	16,680
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.10126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	28,219	28,219
10220 TITLE I - CECIL MANOR ELEM		55,333	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		14,318	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10220	SPEC PROG.SYS WIDE.SAT/BEF/SM	1,200	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10220	STF/CUR DV.SYS WIDE.STF/CUR DV	13,118	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		35,379	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10220	SPEC PROG.SYS WIDE.SUP-CP	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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		4,305	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.04.0208.10220	SPEC PROG.IT.CONTR SVCS	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	-	-	-	-	-
12 FIXED CHARGES		1,331	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10220	SYS WIDE.SYS WIDE.INS-W/C	238	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10220	SYS WIDE.SYS WIDE.SOC SEC	1,093	-	-	-	-	-
10221 TITLE I - CECIL MANOR ELEM		49,493	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,476	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10221	PRN OF-B&S.SYS WIDE.MEET/CONF	1,476	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,595	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		38,819	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.04.0306.10221	SPEC PRG.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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,134	-	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		255	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10221	SYS WIDE.SYS WIDE.FIELD TRPS	255	-	-	-	-	-
12 FIXED CHARGES		214	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10221	SYS WIDE.SYS WIDE.INS-W/C	16	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10221	SYS WIDE.SYS WIDE.SOC SEC	198	-	-	-	-	-
10222 TITLE I - CECIL MANOR ELEM		228,374	74,467	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	1,541	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10222	PRN OF-B&S.SYS WIDE.MEET/CONF	-	1,541	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		162,425	15,314	-	-	-	-
0005 TEACHER							

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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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,126	40,517	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		602	13,553	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		2,935	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		50,286	3,542	-	-	-	-
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	-	-	-	-
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	-	-	-	-
10223 TITLE I - CECIL MANOR ELEM		-	307,293	63,386	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	(875)	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10223	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	(875)	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	193,039	16,872	-	-	-
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	10,400	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	454	4,638	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,834	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	4,712	30,504	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10223	SPEC PROG.SYS WIDE.SUP-CP	-	4,691	17,113	-	-	-
20.04.09.30300.000.04.0322.10223	STF/CUR DV.SYS WIDE.SUP-CP	-	21	1,316	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10223	SPEC PROG.IT.SENS-CP	-	-	12,075	-	-	-
05 INSTRUCTION-OTHER COSTS		-	17,631	15,509	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	4,500	2,500	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10223	SPEC PROG.IT.SOFT LIC	-	355	1,355	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10223	STF/CUR DV.SYS WIDE.MEET/CONF	-	7,113	7,133	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10223	SPEC PROG.SYS WIDE.MEMBERSHPS	-	2,799	3,424	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10223	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	1,037	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10223	SP PROG.SYS WIDE.STD ENRICH	-	2,864	60	-	-	-
09 STUDENT TRANSPORTATION		-	1,457	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10223	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,457	-	-	-	-
12 FIXED CHARGES		-	90,454	1,376	-	-	-
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	89	-	-	-
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	1,287	-	-	-
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	-	-	-	-
10224 TITLE I - CECIL MANOR ELEM		-	-	462,994	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	311,859	-	-	-
0005 TEACHER							
20.03.02.30300.000.04.0005.10224	SPEC PROG.SYS WIDE.TEACHER	-	-	188,646	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.04.0009.10224	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	80,603	-	-	-
0015 PARAPROF							
20.03.02.30300.000.04.0015.10224	SPEC PROG.SYS WIDE.PARAPROF	-	-	42,580	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10224	SPEC PROG.SYS WIDE.SAT/BEF/S	-	-	30	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	6,154	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10224	SPEC PROG.SYS WIDE.SUP-CP	-	-	6,154	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	1,200	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.04.0208.10224	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
09 STUDENT TRANSPORTATION		-	-	2,116	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10224	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	2,116	-	-	-
12 FIXED CHARGES		-	-	141,665	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	564	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10224	SYS WIDE.SYS WIDE.H/C	-	-	82,999	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	381	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	75	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10224	SYS WIDE.SYS WIDE.WELLNESS	-	-	161	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10224	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,654	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10224	SYS WIDE.SYS WIDE.SOC SEC	-	-	22,704	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	33,127	-	-	-
10225 TITLE I - CECIL MANOR ELEM		-	-	-	440,928	-	(440,928)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	2,629	-	(2,629)
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10225	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,629	-	(2,629)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	338,908	-	(338,908)

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	8,304	-	(8,304)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	12,719	-	(12,719)
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)
09 STUDENT TRANSPORTATION		-	-	-	14,156	-	(14,156)
0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10225	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	9,600	-	(9,600)
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10225	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	4,556	-	(4,556)
12 FIXED CHARGES		-	-	-	64,212	-	(64,212)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10225	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	700	-	(700)
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)
10226 TITLE I - CECIL MANOR ELEM		-	-	-	-	274,275	274,275
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	1,602	1,602
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.04.0502.10226	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	1,602	1,602
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	173,939	173,939
0005 TEACHER							
20.03.02.30300.000.04.0005.10226	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	107,746	107,746
0062 SAT/BEF/SUM							
20.03.02.30300.000.04.0062.10226	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	43,574	43,574
0084 STAF/CUR DEV							
20.03.09.30300.000.04.0084.10226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	19,332	19,332
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.04.0085.10226	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	3,288	3,288
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	13,867	13,867
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.04.0322.10226	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,817	2,817
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.04.0361.10226	SPEC PROG.IT.SENS-CP	-	-	-	-	11,050	11,050
05 INSTRUCTION-OTHER COSTS		-	-	-	-	15,773	15,773
0208 CONTRACTED SERVICES							
20.05.02.30300.000.04.0208.10226	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	-	-	1,250	1,250
0267 SOFTWARE LICENSE							
20.05.02.30300.950.04.0267.10226	SPEC PROG.IT.SOFT LIC	-	-	-	-	1,360	1,360
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.04.0502.10226	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	5,455	5,455
0505 MEMBERSHIPS							
20.05.02.30300.000.04.0505.10226	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	3,349	3,349
0532 FIELD TRIPS							
20.05.02.30300.000.04.0532.10226	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	3,059	3,059
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.04.0561.10226	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	1,300	1,300
09 STUDENT TRANSPORTATION		-	-	-	-	9,222	9,222

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0212 BUS CONTRACTS							
20.09.00.30300.000.04.0212.10226	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	6,600	6,600
0532 FIELD TRIPS							
20.09.00.30300.000.04.0532.10226	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,622	2,622
12 FIXED CHARGES		-	-	-	-	59,871	59,871
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.10226	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.10226	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,813	27,813
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.10226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	891	891
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.10226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.10226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.10226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	806	806
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.10226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,382	11,382
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.10226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	18,920	18,920
10320 TITLE I - GILPIN MANOR ELEM		6,508	7,771	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		36	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10320	STF/CUR DV.SYS WIDE.STF/CUR DV	36	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,010	7,771	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10320	SPEC PROG.SYS WIDE.SUP-CP	255	7,771	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10320	SPEC PROG.IT.SENS-CP	2,755	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		3,405	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.10.0208.10320	SPEC PROG.IT.CONTR SVCS	280	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10320	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	-	-	-	-	-
12 FIXED CHARGES		57	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10320	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10320	SYS WIDE.SYS WIDE.SOC SEC	53	-	-	-	-	-
10321 TITLE I - GILPIN MANOR ELEM		105,259	6,665	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		22,693	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		58,692	6,665	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		20,882	-	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		1,069	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10321	SYS WIDE.SYS WIDE.FIELD TRPS	1,069	-	-	-	-	-
12 FIXED CHARGES		1,923	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10321	SYS WIDE.SYS WIDE.INS-W/C	143	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10321	SYS WIDE.SYS WIDE.SOC SEC	1,780	-	-	-	-	-
10322 TITLE I - GILPIN MANOR ELEM		279,594	62,068	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		580	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10322	PRN OF-B&S.SYS WIDE.MEET/CONF	580	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		172,048	14,072	-	-	-	-
0005 TEACHER							
20.03.02.30300.000.10.0005.10322	SPEC PROG.SYS WIDE.TEACHER	158,551	-	-	-	-	-

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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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		18,237	33,000	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		14,747	10,175	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		1,788	3,665	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10322	SYS WIDE.SYS WIDE.FIELD TRPS	1,788	3,665	-	-	-	-
12 FIXED CHARGES		72,194	1,156	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
10323 TITLE I - GILPIN MANOR ELEM		-	315,996	79,796	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	196	671	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.10.0502.10323	PRN OF-B&S.SYS WIDE.MEET/CONF	-	196	671	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	176,203	27,684	-	-	-
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	73	-	-	-
20.03.02.30300.000.10.0062.10323	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	19,612	-	-	-
20.03.02.30300.320.10.0062.10323	SPEC PROG.SUMMER.SAT/BEF/SM	-	-	273	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10323	STF/CUR DV.SYS WIDE.STF/CUR DV	-	5,384	7,726	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	51,596	20,958	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10323	SPEC PROG.SYS WIDE.SUP-CP	-	13,100	15,873	-	-	-
20.04.09.30300.000.10.0322.10323	STF/CUR DV.SYS WIDE.SUP-CP	-	8,965	85	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10323	SPEC PROG.IT.SENS-CP	-	29,531	5,000	-	-	-
05 INSTRUCTION-OTHER COSTS		-	12,025	24,387	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10323	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	12,700	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.10.0502.10323	STF/CUR DV.SYS WIDE.MEET/CONF	-	5,692	8,480	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.10.0505.10323	SPEC PROG.SYS WIDE.MEMBERSHPS	-	3,333	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10323	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	1,593	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.10.0561.10323	SP PROG.SYS WIDE.STD ENRICH	-	3,000	132	-	-	-
20.05.02.30300.850.10.0561.10323	SPEC PROG.PBIS.STD ENRICH	-	-	45	-	-	-
20.05.02.30300.370.10.0561.10323	SP PROG.FAM INV AD.STD ENRICH	-	-	1,437	-	-	-
09 STUDENT TRANSPORTATION		-	-	3,837	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10323	SYS WIDE.SYS WIDE.BUS CONTR	-	-	2,105	-	-	-

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0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10323	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,732	-	-	-
12 FIXED CHARGES		-	75,976	2,259	-	-	-
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	1	-	-	-
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	146	-	-	-
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	2,112	-	-	-
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	-	-	-	-
10324 TITLE I - GILPIN MANOR ELEM		-	-	658,699	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	469,256	-	-	-
0005 TEACHER							
20.03.02.30300.000.10.0005.10324	SPEC PROG.SYS WIDE.TEACHER	-	-	277,589	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10324	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	168,837	-	-	-
0015 PARAPROF							
20.03.02.30300.000.10.0015.10324	SPEC PROG.SYS WIDE.PARAPROF	-	-	22,830	-	-	-
12 FIXED CHARGES		-	-	189,443	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10324	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	875	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.10324	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	(136)	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10324	SYS WIDE.SYS WIDE.H/C	-	-	94,503	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10324	SYS WIDE.SYS WIDE.TERM LIFE	-	-	633	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10324	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	115	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10324	SYS WIDE.SYS WIDE.WELLNESS	-	-	497	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10324	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,490	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10324	SYS WIDE.SYS WIDE.SOC SEC	-	-	34,399	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10324	SYS WIDE.SYS WIDE.TEACH PENS	-	-	56,067	-	-	-
10325 TITLE I - GILPIN MANOR ELEM		-	-	-	668,700	-	(668,700)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	511,625	-	(511,625)
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)
12 FIXED CHARGES		-	-	-	157,075	-	(157,075)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,050	-	(1,050)
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)

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0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10325	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	66,385	-	(66,385)
10326 TITLE I - GILPIN MANOR ELEM		-	-	-	-	456,763	456,763
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	288,754	288,754
0005 TEACHER							
20.03.02.30300.000.10.0005.10326	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	197,437	197,437
0009 PSYCHOLOGIST							
20.03.02.30300.000.10.0009.10326	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	81,947	81,947
0084 STAF/CUR DEV							
20.03.09.30300.000.10.0084.10326	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.10.0085.10326	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	1,370	1,370
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	4,747	4,747
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.10.0322.10326	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	4,627	4,627
20.04.09.30300.000.10.0322.10326	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	121	121
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.10.0361.10326	SPEC PROG.IT.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	9,490	9,490
0208 CONTRACTED SERVICES							
20.05.09.30300.000.10.0208.10326	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	4,000	4,000
0267 SOFTWARE LICENSE							
20.05.02.30300.950.10.0267.10326	SPEC PROG.IT.SOFT LIC	-	-	-	-	990	990
0532 FIELD TRIPS							
20.05.02.30300.000.10.0532.10326	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	4,500	4,500
09 STUDENT TRANSPORTATION		-	-	-	-	7,293	7,293
0212 BUS CONTRACTS							
20.09.00.30300.000.10.0212.10326	SYS WIDE.SYS WIDE.BUS CONTR	-	-	-	-	2,793	2,793
0532 FIELD TRIPS							
20.09.00.30300.000.10.0532.10326	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	4,500	4,500
12 FIXED CHARGES		-	-	-	-	146,478	146,478
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.10326	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.10326	SYS WIDE.SYS WIDE.H/C	-	-	-	-	72,045	72,045
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.10326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,310	2,310
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.10326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.10326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.10326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,514	1,514
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.10326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	21,373	21,373
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.10326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	49,060	49,060
10420 TITLE I - HOLLY HALL ELEM		55,453	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		9,058	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		29,792	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10420	SPEC PROG.SYS WIDE.SUP-CP	4,083	-	-	-	-	-
20.04.09.30300.000.11.0322.10420	STF/CUR DV.SYS WIDE.SUP-CP	4,730	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10420	SPEC PROG.IT.SENS-CP	20,979	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		15,857	-	-	-	-	-
0208 CONTRACTED SERVICES							
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	9,349	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.11.0505.10420	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.11.0561.10420	SPEC PROG.PBIS.STD ENRICH	84	-	-	-	-	-
12 FIXED CHARGES		746	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10420	SYS WIDE.SYS WIDE.INS-W/C	55	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10420	SYS WIDE.SYS WIDE.SOC SEC	691	-	-	-	-	-
10421 TITLE I - HOLLY HALL ELEM		64,415	12,721	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		4,138	253	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		50,906	11,771	-	-	-	-
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	4,630	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10421	SPEC PROG.IT.SENS-CP	-	10,643	-	-	-	-
05 INSTRUCTION-OTHER COSTS		9,071	680	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		119	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10421	SYS WIDE.SYS WIDE.FIELD TRPS	119	-	-	-	-	-
12 FIXED CHARGES		181	17	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10421	SYS WIDE.SYS WIDE.INS-W/C	13	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10421	SYS WIDE.SYS WIDE.SOC SEC	168	16	-	-	-	-
10422 TITLE I - HOLLY HALL ELEM		249,035	63,310	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		170,048	16,243	-	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	36,172	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	9,564	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		78,987	1,331	-	-	-	-
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	-	-	-	-	-
10423 TITLE I - HOLLY HALL ELEM		-	326,173	98,602	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	245	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.11.0502.10423	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	245	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	194,583	33,679	-	-	-
0005 TEACHER							
20.03.02.30300.000.11.0005.10423	SPEC PROG.SYS WIDE.TEACHER	-	175,598	-	-	-	-

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0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10423	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	18,985	11,474	-	-	-
20.03.02.30300.320.11.0062.10423	SPEC PROG.SUMMER.SAT/BEF/SM	-	-	60	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.11.0084.10423	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	22,145	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	30,990	43,074	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10423	SPEC PROG.SYS WIDE.SUP-CP	-	15,963	30,871	-	-	-
20.04.09.30300.000.11.0322.10423	STF/CUR DV.SYS WIDE.SUP-CP	-	4,384	128	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.11.0361.10423	SPEC PROG.IT.SENS-CP	-	10,643	12,075	-	-	-
05 INSTRUCTION-OTHER COSTS		-	16,479	18,574	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10423	STF/CUR DV.SYS WIDE.CONTR SVCS	-	5,000	5,073	-	-	-
20.05.02.30300.950.11.0208.10423	SPEC PROG.IT.CONTR SVCS	-	-	2,499	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10423	SPEC PROG.IT.SOFT LIC	-	-	2,147	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.11.0502.10423	STF/CUR DV.SYS WIDE.MEET/CONF	-	6,067	7,855	-	-	-
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	1,000	-	-	-
20.05.02.30300.850.11.0561.10423	SPEC PROG.PBIS.STD ENRICH	-	11	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	278	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10423	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	278	-	-	-
12 FIXED CHARGES		-	84,121	2,752	-	-	-
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							
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	178	-	-	-
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	2,574	-	-	-
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	-	-	-	-
10424 TITLE I - HOLLY HALL ELEM		-	-	574,997	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	405,458	-	-	-
0005 TEACHER							
20.03.02.30300.000.11.0005.10424	SPEC PROG.SYS WIDE.TEACHER	-	-	317,797	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10424	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	74,029	-	-	-
0015 PARAPROF							
20.03.02.30300.000.11.0015.10424	SPEC PROG.SYS WIDE.PARAPROF	-	-	13,632	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	3,400	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.11.0208.10424	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	100	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.11.0267.10424	SPEC PROG.IT.SOFT LIC	-	-	3,300	-	-	-
12 FIXED CHARGES		-	-	166,139	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,002	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.10424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10424	SYS WIDE.SYS WIDE.H/C	-	-	78,081	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	557	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	119	-	-	-
0554 WELLNESS PROGRAM							

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20.12.00.60400.000.11.0554.10424	SYS WIDE.SYS WIDE.WELLNESS	-	-	505	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10424	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,157	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10424	SYS WIDE.SYS WIDE.SOC SEC	-	-	30,004	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	52,214	-	-	-
10425 TITLE I - HOLLY HALL ELEM		-	-	-	685,990	-	(685,990)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	465,619	-	(465,619)
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 ENGMT.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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	5,260	-	(5,260)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	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)
12 FIXED CHARGES		-	-	-	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)
10426 TITLE I - HOLLY HALL ELEM		-	-	-	-	435,686	435,686
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	267,193	267,193
0005 TEACHER							
20.03.02.30300.000.11.0005.10426	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	263,681	263,681
0009 PSYCHOLOGIST							
20.03.02.30300.000.11.0009.10426	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.11.0015.10426	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.11.0062.10426	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	3,420	3,420
20.03.02.30300.370.11.0062.10426	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	92	92
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	21,656	21,656
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.11.0322.10426	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	21,656	21,656
05 INSTRUCTION-OTHER COSTS		-	-	-	-	5,441	5,441
0532 FIELD TRIPS							
20.05.02.30300.000.11.0532.10426	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	5,441	5,441
09 STUDENT TRANSPORTATION		-	-	-	-	5,441	5,441
0532 FIELD TRIPS							
20.09.00.30300.000.11.0532.10426	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	5,441	5,441
12 FIXED CHARGES		-	-	-	-	135,955	135,955
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.10426	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.10426	SYS WIDE.SYS WIDE.H/C	-	-	-	-	65,692	65,692
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.10426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,184	2,184
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.10426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60

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0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.10426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.10426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,429	1,429
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.10426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	20,172	20,172
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.10426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	46,302	46,302
10520 TITLE I - NORTH EAST ELEM		64,801	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		1,500	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10520	STF/CUR DV.SYS WIDE.STF/CUR DV	1,500	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		57,095	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10520	SPEC PROG.SYS WIDE.SUP-CP	29,535	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10520	SPEC PROG.IT.SENS-CP	27,560	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,084	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.14.0208.10520	SPEC PROG.IT.CONTR SVCS	3,720	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.370.14.0561.10520	SP PROG.FAM INV AD.STD ENRICH	2,364	-	-	-	-	-
12 FIXED CHARGES		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	-	-	-	-	-
10521 TITLE I - NORTH EAST ELEM		25,550	30,763	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		9,420	1,503	-	-	-	-
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							
20.03.09.30300.000.14.0084.10521	STF/CUR DV.SYS WIDE.STF/CUR DV	-	1,503	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		9,591	27,101	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,760	894	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	1,142	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.320.14.0212.10521	SYS WIDE.SUMMER.BUS CONTR	-	1,142	-	-	-	-
12 FIXED CHARGES		779	123	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10521	SYS WIDE.SYS WIDE.INS-W/C	58	8	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10521	SYS WIDE.SYS WIDE.SOC SEC	721	115	-	-	-	-
10522 TITLE I - NORTH EAST ELEM		286,231	47,704	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		208,280	25,379	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	13,764	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	3,377	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		77,951	5,184	-	-	-	-
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							

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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	-	-	-	-
10523 TITLE I - NORTH EAST ELEM		-	336,453	63,919	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	240,719	26,500	-	-	-
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	25,607	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.14.0084.10523	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	893	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	6,543	33,717	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.14.0306.10523	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	11,536	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10523	SPEC PROG.SYS WIDE.SUP-CP	-	6,543	21,936	-	-	-
20.04.09.30300.000.14.0322.10523	STF/CUR DV.SYS WIDE.SUP-CP	-	-	245	-	-	-
05 INSTRUCTION-OTHER COSTS		-	3,509	1,537	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.14.0208.10523	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
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	-	-	-	-
20.05.02.30300.850.14.0561.10523	SPEC PROG.PBIS.STD ENRICH	-	-	337	-	-	-
09 STUDENT TRANSPORTATION		-	1,006	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10523	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,006	-	-	-	-
12 FIXED CHARGES		-	84,676	2,165	-	-	-
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	140	-	-	-
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	2,025	-	-	-
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	-	-	-	-
10524 TITLE I - NORTH EAST ELEM		-	-	505,639	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	378,318	-	-	-
0005 TEACHER							
20.03.02.30300.000.14.0005.10524	SPEC PROG.SYS WIDE.TEACHER	-	-	315,222	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.14.0009.10524	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	63,096	-	-	-
12 FIXED CHARGES		-	-	127,321	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	739	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.14.0548.10524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,875	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.10524	SYS WIDE.SYS WIDE.H/C	-	-	50,859	-	-	-
0551 INSURANCE-TERM LIFE							

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20.12.00.60400.000.14.0551.10524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	499	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.10524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	100	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.10524	SYS WIDE.SYS WIDE.WELLNESS	-	-	214	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.10524	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,021	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.10524	SYS WIDE.SYS WIDE.SOC SEC	-	-	28,153	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.10524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	41,861	-	-	-
10525 TITLE I - NORTH EAST ELEM		-	-	-	584,255	-	(584,255)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	441,657	-	(441,657)
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	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	-	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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	20,935	-	(20,935)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	27,856	-	(27,856)
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	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	-	3,901	-	(3,901)
20.05.02.30300.850.14.0561.10525	SPEC PROG.PBIS.STD ENRICH	-	-	-	7,076	-	(7,076)
09 STUDENT TRANSPORTATION		-	-	-	2,960	-	(2,960)
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10525	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	2,960	-	(2,960)
12 FIXED CHARGES		-	-	-	90,847	-	(90,847)
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)
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)
10526 TITLE I - NORTH EAST ELEM		-	-	-	-	403,193	403,193
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	271,516	271,516
0005 TEACHER							
20.03.02.30300.000.14.0005.10526	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	271,516	271,516
0062 SAT/BEF/SUM							
20.03.02.30300.370.14.0062.10526	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	-	-
20.03.02.30300.000.14.0062.10526	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.14.0085.10526	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.14.0322.10526	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.14.0361.10526	SPEC PROG.IT.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.14.0208.10526	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.14.0267.10526	SPEC PROG.IT.SOFT LIC	-	-	-	-	-	-

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0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.14.0502.10526	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.14.0532.10526	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.14.0561.10526	SP PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
20.05.02.30300.370.14.0561.10526	SP PROG.FAM INV AD.STD ENRICH	-	-	-	-	-	-
09 STUDENT TRANSPORTATION							
0532 FIELD TRIPS							
20.09.00.30300.000.14.0532.10526	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
12 FIXED CHARGES						131,677	131,677
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.10526	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE						59,335	59,335
20.12.00.60400.000.14.0550.10526	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE						2,244	2,244
20.12.00.60400.000.14.0551.10526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE						60	60
20.12.00.60400.000.14.0552.10526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM						117	117
20.12.00.60400.000.14.0554.10526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP						1,471	1,471
20.12.00.60400.000.14.0555.10526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY						20,771	20,771
20.12.00.60400.000.14.0557.10526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS						47,678	47,678
20.12.00.60400.000.14.0580.10526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
10620 TITLE I - BAY VIEW ELEM		41,357	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		8,293	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10620	SPEC PROG.SYS WIDE.SAT/BEF/SM	4,483	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10620	STF/CUR DV.SYS WIDE.STF/CUR DV	3,810	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		25,388	-	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,991	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.02.0208.10620	SPEC PROG.IT.CONTR SVCS	557	-	-	-	-	-
0267 SOFTWARE LICENSE							
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 ENRIC	940	-	-	-	-	-
20.05.02.30300.850.02.0561.10620	SPEC PROG.PBIS.STD ENRICH	3,615	-	-	-	-	-
12 FIXED CHARGES		685	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10620	SYS WIDE.SYS WIDE.INS-W/C	51	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10620	SYS WIDE.SYS WIDE.SOC SEC	634	-	-	-	-	-
10621 TITLE I - BAY VIEW ELEM		23,217	18,229	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		15,730	3,716	-	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		6,020	14,208	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10621	SPEC PROG.SYS WIDE.SUP-CP	6,020	14,208	-	-	-	-
05 INSTRUCTION-OTHER COSTS		168	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		1,299	305	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10621	SYS WIDE.SYS WIDE.INS-W/C	96	21	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10621	SYS WIDE.SYS WIDE.SOC SEC	1,203	284	-	-	-	-
10622 TITLE I - BAY VIEW ELEM		232,273	37,156	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		163,549	25,472	-	-	-	-
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							

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20.03.09.30300.000.02.0084.10622	STF/CUR DV.SYS WIDE.STF/CUR DV	-	167	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	6,927	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10622	SPEC PROG.SYS WIDE.SUP-CP	-	6,927	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	54	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10622	SPEC PROG.PBIS.STD ENRICH	-	54	-	-	-	-
12 FIXED CHARGES		68,724	4,703	-	-	-	-
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	-	-	-	-
10623 TITLE I - BAY VIEW ELEM		-	241,500	57,123	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,900	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.02.0502.10623	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,900	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	167,369	25,786	-	-	-
0005 TEACHER							
20.03.02.30300.000.02.0005.10623	SPEC PROG.SYS WIDE.TEACHER	-	167,369	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.02.0062.10623	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	22,570	-	-	-
20.03.09.30300.000.02.0062.10623	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	500	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.02.0084.10623	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,716	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	2,975	25,103	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.02.0306.10623	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	3,546	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10623	SPEC PROG.SYS WIDE.SUP-CP	-	2,975	20,529	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.000.02.0361.10623	SPEC PROG.SYS WIDE.SENS-CP	-	-	1,028	-	-	-
05 INSTRUCTION-OTHER COSTS		-	2,575	2,224	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.02.0502.10623	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,900	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10623	SPEC PROG.PBIS.STD ENRICH	-	2,575	324	-	-	-
12 FIXED CHARGES		-	68,581	2,110	-	-	-
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	137	-	-	-
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	1,973	-	-	-
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	-	-	-	-
10624 TITLE I - BAY VIEW ELEM		-	-	260,539	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	171,628	-	-	-

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0005 TEACHER							
20.03.02.30300.000.02.0005.10624	SPEC PROG.SYS WIDE.TEACHER	-	-	110,521	-	-	-
0015 PARAPROF							
20.03.02.30300.000.02.0015.10624	SPEC PROG.SYS WIDE.PARAPROF	-	-	61,107	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	13,269	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10624	SPEC PROG.SYS WIDE.SUP-CP	-	-	13,184	-	-	-
20.04.09.30300.000.02.0322.10624	STF/CUR DV.SYS WIDE.SUP-CP	-	-	85	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	6,199	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.02.0208.10624	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.02.0505.10624	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.02.0561.10624	SPEC PROG.PBIS.STD ENRICH	-	-	150	-	-	-
20.05.02.30300.000.02.0561.10624	SPEC PROG.SYS WIDE.STD ENRICH	-	-	1,500	-	-	-
12 FIXED CHARGES		-	-	69,443	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.10624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	525	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.10624	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,000	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.10624	SYS WIDE.SYS WIDE.H/C	-	-	31,359	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.10624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	225	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.10624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.10624	SYS WIDE.SYS WIDE.WELLNESS	-	-	128	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.10624	SYS WIDE.SYS WIDE.INS-W/C	-	-	915	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.10624	SYS WIDE.SYS WIDE.SOC SEC	-	-	12,789	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.10624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	22,442	-	-	-
10625 TITLE I - BAY VIEW ELEM		-	-	-	512,957	-	(512,957)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	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)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	4,076	-	(4,076)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.02.0322.10625	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	4,076	-	(4,076)
05 INSTRUCTION-OTHER COSTS		-	-	-	18,359	-	(18,359)
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)
12 FIXED CHARGES		-	-	-	250,524	-	(250,524)
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)

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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)
10626 TITLE I - BAY VIEW ELEM		-	-	-	-	539,065	539,065
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	1,502	1,502
0502 MEETINGS AND CONFERENCES 20.02.15.30300.000.02.0502.10626	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	1,502	1,502
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	386,901	386,901
0005 TEACHER 20.03.02.30300.000.02.0005.10626	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	208,813	208,813
0015 PARAPROF 20.03.02.30300.000.02.0015.10626	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	112,477	112,477
0062 SAT/BEF/SUM 20.03.02.30300.000.02.0062.10626	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	57,545	57,545
0084 STAF/CUR DEV 20.03.09.30300.000.02.0084.10626	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	8,066	8,066
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	10,000	10,000
0322 SUPPLIES-COUNTY PURCHASE 20.04.02.30300.000.02.0322.10626	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	10,000	10,000
05 INSTRUCTION-OTHER COSTS		-	-	-	-	5,377	5,377
0502 MEETINGS AND CONFERENCES 20.05.09.30300.000.02.0502.10626	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	5,377	5,377
12 FIXED CHARGES		-	-	-	-	135,285	135,285
0513 TRS/TPS ADMIN FEE 20.12.00.60400.000.02.0513.10626	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT 20.12.00.60400.000.02.0548.10626	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE 20.12.00.60400.000.02.0550.10626	SYS WIDE.SYS WIDE.H/C	-	-	-	-	43,383	43,383
0551 INSURANCE-TERM LIFE 20.12.00.60400.000.02.0551.10626	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,662	2,662
0552 EMPLOYEE ASSISTANCE 20.12.00.60400.000.02.0552.10626	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	100	100
0554 WELLNESS PROGRAM 20.12.00.60400.000.02.0554.10626	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	195	195
0555 INSURANCE-WORKERS COMP 20.12.00.60400.000.02.0555.10626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,953	1,953
0557 SOCIAL SECURITY 20.12.00.60400.000.02.0557.10626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	27,573	27,573
0580 TEACH PENS SYSTEMS 20.12.00.60400.000.02.0580.10626	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	56,419	56,419
10720 TITLE I - THOMSON ESTATES ELEM		27,370	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		1,396	-	-	-	-	-
0084 STAF/CUR DEV 20.03.09.30300.000.17.0084.10720	STF/CUR DV.SYS WIDE.STF/CUR DV	241	-	-	-	-	-
20.03.09.30300.370.17.0084.10720	STF/CUR DV.FAM INV AD.STF/CUR	1,155	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		21,639	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE 20.04.02.30300.000.17.0322.10720	SPEC PROG.SYS WIDE.SUP-CP	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	4,806	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP 20.04.02.30300.950.17.0361.10720	SPEC PROG.IT.SENS-CP	4,509	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		4,177	-	-	-	-	-
0502 MEETINGS AND CONFERENCES 20.05.09.30300.000.17.0502.10720	STF/CUR DV.SYS WIDE.MEET/CONF	126	-	-	-	-	-
0505 MEMBERSHIPS 20.05.02.30300.000.17.0505.10720	SPEC PROG.SYS WIDE.MEMBERSHPS	3,125	-	-	-	-	-
0561 STUDENT ENRICH PROG 20.05.02.30300.370.17.0561.10720	SPEC PROG.FAM INV AD.STD ENRIC	246	-	-	-	-	-
20.05.02.30300.850.17.0561.10720	SPEC PROG.PBIS.STD ENRICH	680	-	-	-	-	-
12 FIXED CHARGES		158	-	-	-	-	-
0555 INSURANCE-WORKERS COMP 20.12.00.30300.000.00.0555.10720	SYS WIDE.SYS WIDE.INS-W/C	12	-	-	-	-	-
0557 SOCIAL SECURITY 20.12.00.30300.000.00.0557.10720	SYS WIDE.SYS WIDE.SOC SEC	146	-	-	-	-	-
10721 TITLE I - THOMSON ESTATES ELEM		53,763	16,566	-	-	-	-
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		15,571	1,785	-	-	-	-
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	-	-	-	-	-

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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		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	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	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		1,284	147	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10721	SYS WIDE.SYS WIDE.INS-W/C	95	10	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10721	SYS WIDE.SYS WIDE.SOC SEC	1,189	137	-	-	-	-
10722 TITLE I - THOMSON ESTATES ELEM		199,539	77,236	-	-	-	-
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							
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	798	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10722	SYS WIDE.SYS WIDE.FIELD TRPS	-	798	-	-	-	-
12 FIXED CHARGES		58,553	3,176	-	-	-	-
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	-	-	-	-
10723 TITLE I - THOMSON ESTATES ELEM		-	302,749	119,046	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,074	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10723	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,074	-	-	-

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03 INSTRUCTION-SALARIES/WAGES		-	205,147	25,855	-	-	-
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	14,395	-	-	-
20.03.02.30300.370.17.0062.10723	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	870	-	-	-
20.03.02.30300.320.17.0062.10723	SPEC PROG.SUMMER.SAT/BEF/SM	-	-	4,560	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.02.30300.320.17.0063.10723	SPEC PROG.SUMMER.PARA-SAT...	-	-	960	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10723	STF/CUR DV.SYS WIDE.STF/CUR DV	-	550	5,070	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	3,757	57,377	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.17.0306.10723	SPEC PRG.SYS WIDE.INSTR RES-CP	-	919	7,008	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10723	SPEC PROG.SYS WIDE.SUP-CP	-	2,838	33,741	-	-	-
20.04.09.30300.000.17.0322.10723	STF/CUR DV.SYS WIDE.SUP-CP	-	-	128	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.17.0361.10723	SPEC PROG.IT.SENS-CP	-	-	16,500	-	-	-
05 INSTRUCTION-OTHER COSTS		-	11,893	22,844	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.000.17.0208.10723	SPEC PROG.SYS WIDE.CONTR SVCS	-	-	3,000	-	-	-
20.05.02.30300.950.17.0208.10723	SPEC PROG.IT.CONTR SVCS	-	-	1,075	-	-	-
20.05.09.30300.000.17.0208.10723	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	2,500	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.17.0502.10723	STF/CUR DV.SYS WIDE.MEET/CONF	-	6,358	6,000	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.17.0505.10723	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	1,350	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10723	SPEC PROG.SYS WIDE.FIELD TRPS	-	2,671	1,026	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.17.0561.10723	SPEC PROG.SYS WIDE.STD ENRICH	-	2,790	2,663	-	-	-
20.05.02.30300.370.17.0561.10723	SP PROG.FAM INV AD.STD ENRICH	-	74	1,292	-	-	-
20.05.02.30300.850.17.0561.10723	SPEC PROG.PBIS.STD ENRICH	-	-	3,938	-	-	-
09 STUDENT TRANSPORTATION		-	4,427	9,783	-	-	-
0212 BUS CONTRACTS							
20.09.00.30300.320.17.0212.10723	SYS WIDE.SUMMER.BUS CONTR	-	2,927	9,783	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10723	SYS WIDE.SYS WIDE.FIELD TRPS	-	1,500	-	-	-	-
12 FIXED CHARGES		-	77,525	2,113	-	-	-
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	137	-	-	-
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	1,976	-	-	-
0580 TEACH PENS SYSTEMS							
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	-	-	-	-
10724 TITLE I - THOMSON ESTATES ELEM		-	-	578,917	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	950	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10724	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	950	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	395,542	-	-	-
0005 TEACHER							
20.03.02.30300.000.17.0005.10724	SPEC PROG.SYS WIDE.TEACHER	-	-	259,776	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10724	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	91,828	-	-	-

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0015 PARAPROF							
20.03.02.30300.000.17.0015.10724	SPEC PROG.SYS WIDE.PARAPROF	-	-	42,330	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.370.17.0062.10724	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	1,528	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.02.30300.320.17.0063.10724	SPEC PROG.SUMMER.PARA-SAT...	-	-	80	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES							
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10724	SPEC PROG.SYS WIDE.SUP-CP	-	-	5,011	-	-	-
05 INSTRUCTION-OTHER COSTS							
0208 CONTRACTED SERVICES							
20.05.09.30300.000.17.0208.10724	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	2,273	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.17.0561.10724	SPEC PROG.PBIS.STD ENRICH	-	-	586	-	-	-
09 STUDENT TRANSPORTATION							
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10724	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	6,291	-	-	-
12 FIXED CHARGES							
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10724	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	875	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10724	SYS WIDE.SYS WIDE.H/C	-	-	84,428	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10724	SYS WIDE.SYS WIDE.TERM LIFE	-	-	520	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10724	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	102	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10724	SYS WIDE.SYS WIDE.WELLNESS	-	-	718	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10724	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,099	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10724	SYS WIDE.SYS WIDE.SOC SEC	-	-	29,022	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10724	SYS WIDE.SYS WIDE.TEACH PENS	-	-	50,500	-	-	-
10725 TITLE I - THOMSON ESTATES ELEM		-	-	-	659,832	-	(659,832)
02 INSTRUCTION-LEAD/SUPPORT							
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.17.0502.10725	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,300	-	(2,300)
03 INSTRUCTION-SALARIES/WAGES							
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 ENGMT.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)
04 INSTRUCTION-MATERIALS/SUPPLIES							
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10725	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	4,060	-	(4,060)
05 INSTRUCTION-OTHER COSTS							
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)
09 STUDENT TRANSPORTATION							
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10725	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	4,810	-	(4,810)
12 FIXED CHARGES							
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)

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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)
10726 TITLE I - THOMSON ESTATES ELEM		-	-	-	-	418,668	418,668
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	264,315	264,315
0005 TEACHER							
20.03.02.30300.000.17.0005.10726	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	187,701	187,701
0009 PSYCHOLOGIST							
20.03.02.30300.000.17.0009.10726	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	-	-
0015 PARAPROF							
20.03.02.30300.000.17.0015.10726	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	76,614	76,614
0062 SAT/BEF/SUM							
20.03.02.30300.000.17.0062.10726	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
20.03.02.30300.370.17.0062.10726	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.17.0084.10726	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.17.0085.10726	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	4,009	4,009
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.17.0322.10726	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	4,009	4,009
05 INSTRUCTION-OTHER COSTS		-	-	-	-	3,583	3,583
0208 CONTRACTED SERVICES							
20.05.09.30300.000.17.0208.10726	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.17.0532.10726	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	3,583	3,583
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.17.0561.10726	SPEC PROG.PBIS.STD ENRICH	-	-	-	-	-	-
20.05.02.30300.000.17.0561.10726	SPEC PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	-	3,583	3,583
0532 FIELD TRIPS							
20.09.00.30300.000.17.0532.10726	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	3,583	3,583
12 FIXED CHARGES		-	-	-	-	143,178	143,178
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.10726	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.10726	SYS WIDE.SYS WIDE.H/C	-	-	-	-	72,687	72,687
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.10726	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,189	2,189
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.10726	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.10726	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.10726	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,432	1,432
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.10726	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	20,220	20,220
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.10726	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	46,414	46,414
10820 TITLE I - PERRYVILLE ELEM		15,764	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		3,150	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10820	STF/CUR DV.SYS WIDE.STF/CUR DV	3,150	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,356	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10820	SPEC PROG.SYS WIDE.SUP-CP	440	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.15.0361.10820	SPEC PROG.IT.SENS-CP	11,916	-	-	-	-	-
12 FIXED CHARGES		258	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10820	SYS WIDE.SYS WIDE.INS-W/C	19	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10820	SYS WIDE.SYS WIDE.SOC SEC	239	-	-	-	-	-
10821 TITLE I - PERRYVILLE ELEM		61,281	225	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		2,327	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10821	PRN OF-B&S.SYS WIDE.MEET/CONF	2,327	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		960	208	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10821	SPEC PROG.SYS WIDE.SAT/BEF/SM	960	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10821	STF/CUR DV.SYS WIDE.STF/CUR DV	-	208	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		54,056	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		3,859	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		79	17	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10821	SYS WIDE.SYS WIDE.INS-W/C	6	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10821	SYS WIDE.SYS WIDE.SOC SEC	73	16	-	-	-	-
10822 TITLE I - PERRYVILLE ELEM		172,276	68,367	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		131,077	28,841	-	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	29,231	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	6,343	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	108	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10822	SYS WIDE.SYS WIDE.FIELD TRPS	-	108	-	-	-	-
12 FIXED CHARGES		41,199	3,844	-	-	-	-
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	-	-	-	-
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	-	-	-	-
10823 TITLE I - PERRYVILLE ELEM		-	221,572	33,058	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	4,141	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10823	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	4,141	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	150,214	22,959	-	-	-
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	14,388	-	-	-
20.03.02.30300.370.15.0062.10823	SP PROG.FAM INV AD.SAT/BEF/SM	-	1,600	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	8,571	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	7,246	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10823	SPEC PROG.SYS WIDE.SUP-CP	-	7,246	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	15,266	4,081	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10823	SPEC PROG.IT.SOFT LIC	-	-	175	-	-	-
0502 MEETINGS AND CONFERENCES							

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20.05.09.30300.000.15.0502.10823	STF/CUR DV.SYS WIDE.MEET/CONF	-	8,917	500	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.15.0561.10823	SP PROG.SYS WIDE.STD ENRICH	-	3,622	1,430	-	-	-
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	1,976	-	-	-
12 FIXED CHARGES		-	48,846	1,877	-	-	-
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	122	-	-	-
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	1,755	-	-	-
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	-	-	-	-
10824 TITLE I - PERRYVILLE ELEM		-	-	169,464	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	100,659	-	-	-
0005 TEACHER							
20.03.02.30300.000.15.0005.10824	SPEC PROG.SYS WIDE.TEACHER	-	-	81,084	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10824	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	16,617	-	-	-
20.03.02.30300.370.15.0062.10824	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	263	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10824	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,695	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	20,498	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10824	SPEC PROG.SYS WIDE.SUP-CP	-	-	20,413	-	-	-
20.04.09.30300.000.15.0322.10824	STF/CUR DV.SYS WIDE.SUP-CP	-	-	85	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	5,499	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	2,150	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10824	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
09 STUDENT TRANSPORTATION		-	-	109	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	109	-	-	-
12 FIXED CHARGES		-	-	42,699	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.10824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10824	SYS WIDE.SYS WIDE.H/C	-	-	24,242	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	110	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10824	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.10824	SYS WIDE.SYS WIDE.INS-W/C	-	-	533	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10824	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,378	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,195	-	-	-
10825 TITLE I - PERRYVILLE ELEM		-	-	-	244,455	-	(244,455)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	128,301	-	(128,301)
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	SPEC PROG.FAM ENGMT.SAT/BEF/S	-	-	-	20,267	-	(20,267)

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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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	10,653	-	(10,653)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	23,370	-	(23,370)
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	SPEC PROG.FAM ENGMT.STD ENRIC	-	-	-	1,377	-	(1,377)
20.05.02.30300.850.15.0561.10825	SPEC PROG.PBIS.STD ENRICH	-	-	-	2,257	-	(2,257)
12 FIXED CHARGES		-	-	-	82,130	-	(82,130)
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)
10826 TITLE I - PERRYVILLE ELEM		-	-	-	-	211,977	211,977
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	3,176	3,176
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.15.0502.10826	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	3,176	3,176
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	112,082	112,082
0005 TEACHER							
20.03.02.30300.000.15.0005.10826	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	92,856	92,856
0062 SAT/BEF/SUM							
20.03.02.30300.000.15.0062.10826	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	3,520	3,520
20.03.02.30300.370.15.0062.10826	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	-	-	6,167	6,167
0084 STAF/CUR DEV							
20.03.09.30300.000.15.0084.10826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	6,800	6,800
0085 SUB STAF/CUR DEV							
20.03.09.30300.000.15.0085.10826	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	2,740	2,740
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	19,925	19,925
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.15.0322.10826	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	19,925	19,925
05 INSTRUCTION-OTHER COSTS		-	-	-	-	17,852	17,852
0267 SOFTWARE LICENSE							
20.05.02.30300.950.15.0267.10826	SPEC PROG.IT.SOFT LIC	-	-	-	-	2,620	2,620
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.15.0502.10826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	8,328	8,328
0505 MEMBERSHIPS							
20.05.02.30300.000.15.0505.10826	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	4,517	4,517
0532 FIELD TRIPS							
20.05.02.30300.000.15.0532.10826	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	2,387	2,387
09 STUDENT TRANSPORTATION		-	-	-	-	2,387	2,387
0532 FIELD TRIPS							
20.09.00.30300.000.15.0532.10826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	2,387	2,387
12 FIXED CHARGES		-	-	-	-	56,554	56,554
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.10826	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.10826	SYS WIDE.SYS WIDE.H/C	-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.10826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	770	770
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.10826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.10826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.15.0555.10826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	503	503
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.10826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,103	7,103
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.10826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,306	16,306
10920 TITLE I - ELKTON MIDDLE		20,530	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		7,102	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10920	SPEC PROG.SYS WIDE.SAT/BEF/SM	560	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10920	STF/CUR DV.SYS WIDE.STF/CUR DV	6,542	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		7,265	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10920	SPEC PROG.SYS WIDE.SUP-CP	6,934	-	-	-	-	-
20.04.09.30300.000.24.0322.10920	STF/CUR DV.SYS WIDE.SUP-CP	331	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,301	-	-	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10920	SPEC PROG.SYS WIDE.MEMBERSHPS	4,099	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.02.30300.950.24.0506.10920	SPEC PROG.IT.PUBS/SUBS	580	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.24.0561.10920	SPEC PROG.PBIS.STD ENRICH	622	-	-	-	-	-
09 STUDENT TRANSPORTATION		260	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10920	SYS WIDE.SYS WIDE.FIELD TRPS	260	-	-	-	-	-
12 FIXED CHARGES		602	-	-	-	-	-
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	43	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10920	SYS WIDE.SYS WIDE.SOC SEC	534	-	-	-	-	-
10921 TITLE I - ELKTON MIDDLE		93,987	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		850	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10921	PRN OF-B&S.SYS WIDE.MEET/CONF	850	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		44,090	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		29,363	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10921	SPEC PRG.SYS WIDE.INSTR RES-CP	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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		15,137	-	-	-	-	-
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	727	-	-	-	-	-
20.05.02.30300.370.24.0561.10921	SPEC PROG.FAM INV AD.STD ENRIC	35	-	-	-	-	-
20.05.02.30300.850.24.0561.10921	SPEC PROG.PBIS.STD ENRICH	925	-	-	-	-	-
09 STUDENT TRANSPORTATION		900	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10921	SYS WIDE.SYS WIDE.FIELD TRPS	900	-	-	-	-	-
12 FIXED CHARGES		3,647	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.30300.000.00.0550.10921	SYS WIDE.SYS WIDE.H/C	3	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.30300.000.00.0551.10921	SYS WIDE.SYS WIDE.TERM LIFE	1	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.30300.000.00.0552.10921	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30300.000.00.0554.10921	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-

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0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.10921	SYS WIDE.SYS WIDE.INS-W/C	270	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.10921	SYS WIDE.SYS WIDE.SOC SEC	3,373	-	-	-	-	-
10922 TITLE I - ELKTON MIDDLE		368,207	108,890	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,160	1,027	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10922	PRN OF-B&S.SYS WIDE.MEET/CONF	1,160	1,027	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		259,457	40,996	-	-	-	-
0005 TEACHER							
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,869	36,029	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10922	SPEC PRG.SYS WIDE.INSTR RES-CP	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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,686	23,929	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		318	232	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10922	SYS WIDE.SYS WIDE.FIELD TRPS	318	232	-	-	-	-
12 FIXED CHARGES		97,717	6,677	-	-	-	-
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	-	-	-	-
10923 TITLE I - ELKTON MIDDLE		-	416,897	89,509	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	9	832	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.24.0502.10923	PRN OF-B&S.SYS WIDE.MEET/CONF	-	9	832	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	311,975	60,323	-	-	-
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	48,273	-	-	-
20.03.02.30300.320.24.0062.10923	SPEC PRG.SUMMER.SAT/BEF/SM	-	1,500	-	-	-	-
20.03.09.30300.000.24.0062.10923	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	1,430	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10923	STF/CUR DV.SYS WIDE.STF/CUR DV	-	3,664	10,620	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	14,034	8,385	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10923	SPEC PRG.SYS WIDE.INSTR RES-CP	-	1,932	969	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.02.30300.000.24.0322.10923	SPEC PROG.SYS WIDE.SUP-CP	-	27	60	-	-	-
20.04.09.30300.000.24.0322.10923	STF/CUR DV.SYS WIDE.SUP-CP	-	-	356	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10923	SPEC PROG.IT.SENS-CP	-	12,075	7,000	-	-	-
05 INSTRUCTION-OTHER COSTS		-	27	15,028	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.30300.950.24.0208.10923	SPEC PROG.IT.CONTR SVCS	-	-	703	-	-	-
20.05.09.30300.000.24.0208.10923	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	7,849	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10923	STF/CUR DV.SYS WIDE.MEET/CONF	-	27	4,064	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10923	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	1,993	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.24.0532.10923	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	344	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.850.24.0561.10923	SPEC PROG.PBIS.STD ENRICH	-	-	(45)	-	-	-
20.05.02.30300.000.24.0561.10923	SPEC PROG.SYS WIDE.STD ENRICH	-	-	120	-	-	-
09 STUDENT TRANSPORTATION		-	348	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10923	SYS WIDE.SYS WIDE.FIELD TRPS	-	348	-	-	-	-
12 FIXED CHARGES		-	90,504	4,941	-	-	-
0513 TRS/TPS ADMIN FEE							
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	329	-	-	-
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	4,612	-	-	-
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	-	-	-	-
10924 TITLE I - ELKTON MIDDLE		-	-	516,070	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	374,092	-	-	-
0005 TEACHER							
20.03.02.30300.000.24.0005.10924	SPEC PROG.SYS WIDE.TEACHER	-	-	188,388	-	-	-
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10924	GUID SERV.SYS WIDE.GUID COUNS	-	-	88,742	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10924	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	65,886	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10924	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	21,225	-	-	-
20.03.02.30300.320.24.0062.10924	SPEC PROG.FAM INV AD.SAT/BEF/S	-	-	8,840	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.24.0084.10924	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,011	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	17,938	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.24.0306.10924	SPEC PRG.SYS WIDE.INSTR RES-CP	-	-	782	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10924	SPEC PROG.SYS WIDE.SUP-CP	-	-	6,190	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.24.0361.10924	SPEC PROG.IT.SENS-CP	-	-	10,966	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	16,004	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.24.0208.10924	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	10,948	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.24.0502.10924	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	97	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10924	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	4,059	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.02.30300.950.24.0506.10924	SPEC PROG.IT.PUBS/SUBS	-	-	625	-	-	-

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0561 STUDENT ENRICH PROG							
20.05.02.30300.000.24.0561.10924	SPEC PROG.SYS WIDE.STD ENRICH	-	-	275	-	-	-
09 STUDENT TRANSPORTATION		-	-	255	-	-	-
0215 SPECIAL TRANS							
20.09.00.30300.000.24.0215.10924	SYS WIDE.SYS WIDE.SPEC TRANS	-	-	24	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.24.0532.10924	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	231	-	-	-
12 FIXED CHARGES		-	-	107,781	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	700	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10924	SYS WIDE.SYS WIDE.H/C	-	-	29,828	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	466	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	84	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10924	SYS WIDE.SYS WIDE.WELLNESS	-	-	180	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10924	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,041	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10924	SYS WIDE.SYS WIDE.SOC SEC	-	-	28,397	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	43,085	-	-	-
10925 TITLE I - ELKTON MIDDLE		-	-	-	620,898	-	(620,898)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	421,350	-	(421,350)
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)
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	4,053	-	(4,053)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.24.0322.10925	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	4,053	-	(4,053)
05 INSTRUCTION-OTHER COSTS		-	-	-	11,410	-	(11,410)
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)
12 FIXED CHARGES		-	-	-	184,084	-	(184,084)
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)
10926 TITLE I - ELKTON MIDDLE		-	-	-	-	388,144	388,144
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	257,347	257,347
0005 TEACHER							
20.03.02.30300.000.24.0005.10926	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	211,027	211,027
0007 GUIDANCE COUNS							
20.03.10.30300.000.24.0007.10926	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	-	-
0009 PSYCHOLOGIST							
20.03.02.30300.000.24.0009.10926	SPEC PROG.SYS WIDE.PSYCHOLGST	-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.24.0062.10926	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	46,320	46,320
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	30,451	30,451
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.02.30300.000.24.0322.10926	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	30,451	30,451
05 INSTRUCTION-OTHER COSTS		-	-	-	-	4,700	4,700
0505 MEMBERSHIPS							
20.05.02.30300.000.24.0505.10926	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	-	-	4,700	4,700
12 FIXED CHARGES		-	-	-	-	95,646	95,646
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.24.0513.10926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.24.0548.10926	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.24.0550.10926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	37,941	37,941
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.24.0551.10926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,744	1,744
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.24.0552.10926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.24.0554.10926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.24.0555.10926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,144	1,144
0557 SOCIAL SECURITY							
20.12.00.60400.000.24.0557.10926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	16,144	16,144
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.24.0580.10926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	37,056	37,056
11020 TITLE I - CECILTON ELEM		6,223	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,878	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11020	SPEC PROG.SYS WIDE.SUP-CP	2,728	-	-	-	-	-
20.04.09.30300.000.05.0322.11020	STF/CUR DV.SYS WIDE.SUP-CP	(850)	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		4,345	-	-	-	-	-
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	-	-	-	-	-
11021 TITLE I - CECILTON ELEM		57,116	669	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,160	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11021	PRN OF-B&S.SYS WIDE.MEET/CONF	1,160	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		8,443	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11021	SPEC PROG.SYS WIDE.SAT/BEF/SM	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	1,363	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11021	STF/CUR DV.SYS WIDE.STF/CUR DV	630	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		36,449	227	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.02.30300.000.05.0306.11021	SPEC PRG.SYS WIDE.INSTR RES-CP	260	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11021	SPEC PROG.SYS WIDE.SUP-CP	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	3,264	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		10,086	442	-	-	-	-
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	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	63	-	-	-	-	-
20.05.02.30300.850.05.0561.11021	SPEC PROG.PBIS.STD ENRICH	698	-	-	-	-	-
09 STUDENT TRANSPORTATION		280	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11021	SYS WIDE.SYS WIDE.FIELD TRPS	280	-	-	-	-	-
12 FIXED CHARGES		698	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.30300.000.00.0555.11021	SYS WIDE.SYS WIDE.INS-W/C	52	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.30300.000.00.0557.11021	SYS WIDE.SYS WIDE.SOC SEC	646	-	-	-	-	-
11022 TITLE I - CECILTON ELEM		128,732	72,898	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		95,638	11,087	-	-	-	-
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	-	-	-	-

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0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11022	STF/CUR DV.SYS WIDE.STF/CUR DV	183	3,633	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		6,094	53,492	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		451	6,538	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		187	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11022	SYS WIDE.SYS WIDE.FIELD TRPS	187	-	-	-	-	-
12 FIXED CHARGES		26,362	1,781	-	-	-	-
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							
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	-	-	-	-
11023 TITLE I - CECILTON ELEM		-	132,756	54,343	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	285	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11023	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	285	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	100,716	3,060	-	-	-
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	60	-	-	-
20.03.02.30300.370.05.0062.11023	SPEC PROG.FAM INV AD.SAT/BEF/S	-	(2,105)	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11023	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	1,564	48,739	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.30300.000.05.0322.11023	STF/CUR DV.SYS WIDE.SUP-CP	-	1,564	607	-	-	-
20.04.02.30300.950.05.0322.11023	SPEC PROG.IT.SUP-CP	-	-	272	-	-	-
20.04.02.30300.000.05.0322.11023	SPEC PROG.SYS WIDE.SUP-CP	-	-	22,256	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11023	SPEC PROG.IT.SENS-CP	-	-	25,604	-	-	-
05 INSTRUCTION-OTHER COSTS		-	3,870	1,576	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11023	SPEC PROG.IT.SOFT LIC	-	-	1,299	-	-	-
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	211	-	-	-
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	66	-	-	-
09 STUDENT TRANSPORTATION		-	51	433	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11023	SYS WIDE.SYS WIDE.FIELD TRPS	-	51	433	-	-	-
12 FIXED CHARGES		-	26,555	250	-	-	-
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	16	-	-	-
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	234	-	-	-
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	-	-	-	-
11024 TITLE I - CECILTON ELEM		-	-	192,651	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,949	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11024	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,949	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	107,411	-	-	-
0005 TEACHER							
20.03.02.30300.000.05.0005.11024	SPEC PROG.SYS WIDE.TEACHER	-	-	89,153	-	-	-
0015 PARAPROF							
20.03.02.30300.000.05.0015.11024	SPEC PROG.SYS WIDE.PARAPROF	-	-	17,531	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11024	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	165	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11024	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	562	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	36,933	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11024	SPEC PROG.SYS WIDE.SUP-CP	-	-	16,245	-	-	-
20.04.02.30300.950.05.0322.11024	SPEC PROG.IT.SUP-CP	-	-	186	-	-	-
20.04.09.30300.000.05.0322.11024	STF/CUR DV.SYS WIDE.SUP-CP	-	-	3,488	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11024	SPEC PROG.IT.SENS-CP	-	-	17,014	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	13,939	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.05.0208.11024	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.30300.950.05.0267.11024	SPEC PROG.IT.SOFT LIC	-	-	709	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11024	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	5,847	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.05.0505.11024	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11024	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	1,154	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.30300.000.05.0561.11024	SPEC PROG.SYS WIDE.STD ENRICH	-	-	1,680	-	-	-
09 STUDENT TRANSPORTATION		-	-	2,450	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11024	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	2,450	-	-	-
12 FIXED CHARGES		-	-	29,969	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11024	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	213	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11024	SYS WIDE.SYS WIDE.H/C	-	-	8,732	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11024	SYS WIDE.SYS WIDE.TERM LIFE	-	-	139	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11024	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	31	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.11024	SYS WIDE.SYS WIDE.WELLNESS	-	-	66	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11024	SYS WIDE.SYS WIDE.INS-W/C	-	-	569	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11024	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,103	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11024	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,116	-	-	-
11025 TITLE I - CECILTON ELEM		-	-	-	221,447	-	(221,447)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	1,346	-	(1,346)
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11025	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	1,346	-	(1,346)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	123,025	-	(123,025)
0005 TEACHER							
20.03.02.30300.000.05.0005.11025	SPEC PROG.SYS WIDE.TEACHER	-	-	-	92,391	-	(92,391)
0015 PARAPROF							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	18,803	-	(18,803)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	15,735	-	(15,735)
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)
09 STUDENT TRANSPORTATION		-	-	-	1,883	-	(1,883)
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11025	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	1,883	-	(1,883)
12 FIXED CHARGES		-	-	-	60,655	-	(60,655)
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)
11026 TITLE I - CECILTON ELEM		-	-	-	-	170,016	170,016
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.05.0502.11026	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	128,884	128,884
0005 TEACHER							
20.03.02.30300.000.05.0005.11026	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	97,751	97,751
0015 PARAPROF							
20.03.02.30300.000.05.0015.11026	SPEC PROG.SYS WIDE.PARAPROF	-	-	-	-	31,133	31,133
0062 SAT/BEF/SUM							
20.03.02.30300.000.05.0062.11026	SPEC PROG.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.05.0084.11026	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.05.0322.11026	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.30300.950.05.0361.11026	SPEC PROG.IT.SENS-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.05.0502.11026	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.05.0532.11026	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.05.0532.11026	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	41,132	41,132
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.11026	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.11026	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.11026	SYS WIDE.SYS WIDE.H/C	-	-	-	-	5,257	5,257
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.11026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,067	1,067
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.11026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.05.0554.11026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.11026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	698	698
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.11026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	9,860	9,860
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.11026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	22,632	22,632
11122 LEARNING IN EXTENDED ACADEMIC PROG		35,153	-	-	-	-	-
01 ADMINISTRATION		689	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11122	BUS SUPT.BUS SVCS.INDIR COST	689	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		8,723	-	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		23,348	-	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		1,289	-	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.000.04.0212.11122	SYS WIDE.SYS WIDE.BUS CONTR	1,289	-	-	-	-	-
12 FIXED CHARGES		787	-	-	-	-	-
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	-	-	-	-	-
14 COMMUNITY SERVICES		317	-	-	-	-	-
0080 OVERTIME							
20.14.00.40000.000.24.0080.11122	SYS WIDE.SYS WIDE.OVERTIME	317	-	-	-	-	-
11123 TITLE I - LEEDS ELEM		-	-	15,313	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	7,164	-	-	-
0062 SAT/BEF/SUM							
20.03.02.30300.000.13.0062.11123	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	3,675	-	-	-
20.03.02.30300.370.13.0062.11123	SP PROG.FAM INV AD.SAT/BEF/SM	-	-	381	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11123	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,108	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,387	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11123	SPEC PROG.SYS WIDE.SUP-CP	-	-	1,387	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	6,176	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11123	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	6,176	-	-	-
12 FIXED CHARGES		-	-	586	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11123	SYS WIDE.SYS WIDE.INS-W/C	-	-	38	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11123	SYS WIDE.SYS WIDE.SOC SEC	-	-	548	-	-	-
11124 TITLE I - LEEDS ELEM		-	-	150,230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	1,998	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11124	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,998	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	106,704	-	-	-
0005 TEACHER							
20.03.02.30300.000.13.0005.11124	SPEC PROG.SYS WIDE.TEACHER	-	-	73,550	-	-	-
0015 PARAPROF							
20.03.02.30300.000.13.0015.11124	SPEC PROG.SYS WIDE.PARAPROF	-	-	32,063	-	-	-
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,091	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,327	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11124	SPEC PROG.SYS WIDE.SUP-CP	-	-	1,199	-	-	-
20.04.09.30300.000.13.0322.11124	STF/CUR DV.SYS WIDE.SUP-CP	-	-	128	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	-	7,364	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.30300.000.13.0208.11124	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	1,200	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	2,815	-	-	-
0505 MEMBERSHIPS							
20.05.02.30300.000.13.0505.11124	SPEC PROG.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
12 FIXED CHARGES		-	-	32,837	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	215	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.13.0548.11124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11124	SYS WIDE.SYS WIDE.H/C	-	-	16,098	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	126	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11124	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11124	SYS WIDE.SYS WIDE.INS-W/C	-	-	573	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11124	SYS WIDE.SYS WIDE.SOC SEC	-	-	8,060	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,133	-	-	-
11125 TITLE I - LEEDS ELEM		-	-	-	181,313	-	(181,313)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	2,116	-	(2,116)
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11125	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	2,116	-	(2,116)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	113,195	-	(113,195)
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	2,980	-	(2,980)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	7,506	-	(7,506)
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)
12 FIXED CHARGES		-	-	-	55,516	-	(55,516)
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)
11126 TITLE I - LEEDS ELEM		-	-	-	-	130,503	130,503
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.30300.000.13.0502.11126	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	84,169	84,169
0005 TEACHER							
20.03.02.30300.000.13.0005.11126	SPEC PROG.SYS WIDE.TEACHER	-	-	-	-	84,169	84,169
0084 STAF/CUR DEV							
20.03.09.30300.000.13.0084.11126	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	2,770	2,770
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.30300.000.13.0322.11126	SPEC PROG.SYS WIDE.SUP-CP	-	-	-	-	2,770	2,770

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30300.000.13.0502.11126	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.02.30300.000.13.0532.11126	SPEC PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.30300.000.13.0532.11126	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	43,564	43,564
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.13.0513.11126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.13.0550.11126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	21,132	21,132
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.13.0551.11126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	699	699
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.13.0552.11126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.13.0554.11126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.13.0555.11126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	456	456
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.11126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,439	6,439
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.13.0580.11126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	14,780	14,780
11222 SCHOOL IMPROVEMENT GRANT		-	-	53,648	-	-	-
01 ADMINISTRATION		-	-	1,416	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11222	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,416	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	6,849	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.40000.000.00.0502.11222	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	6,849	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	11,222	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.10.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,098	-	-	-
20.03.09.40000.000.17.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	445	-	-	-
20.03.09.40000.000.25.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,721	-	-	-
20.03.09.40000.000.01.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.34.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	58	-	-	-
20.03.09.40000.000.22.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,566	-	-	-
20.03.09.40000.000.24.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,000	-	-	-
20.03.09.40000.000.11.0084.11222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	267	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	33,130	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.11222	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	18,399	-	-	-
0505 MEMBERSHIPS							
20.05.09.40000.000.22.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	4,059	-	-	-
20.05.09.40000.000.11.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
20.05.09.40000.000.17.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
20.05.09.40000.000.10.0505.11222	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	3,349	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.09.40000.950.22.0506.11222	STF/CUR DV.IT.PUBS/SUBS	-	-	625	-	-	-
08 STUDENT HEALTH SERVICES		-	-	100	-	-	-
0080 OVERTIME							
20.08.00.40000.000.25.0080.11222	SYS WIDE.SYS WIDE.OVERTIME	-	-	100	-	-	-
12 FIXED CHARGES		-	-	931	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.10.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.11.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.22.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.25.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.24.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	18	-	-	-
20.12.00.60400.000.17.0555.11222	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.34.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	4	-	-	-
20.12.00.60400.000.11.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	20	-	-	-
20.12.00.60400.000.17.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	34	-	-	-
20.12.00.60400.000.10.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	237	-	-	-
20.12.00.60400.000.25.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	139	-	-	-
20.12.00.60400.000.01.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.22.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	273	-	-	-
20.12.00.60400.000.24.0557.11222	SYS WIDE.SYS WIDE.SOC SEC	-	-	153	-	-	-
11223 SCHOOL IMPROVEMENT GRANT		-	-	363,258	-	-	-
01 ADMINISTRATION		-	-	9,584	-	-	-
0710 INDIRECT COST							

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20.01.22.40000.965.00.0710.11223	BUS SUPT.BUS SVCS.INDIR COST	-	-	9,584	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	73,490	-	-	-
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11223	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	73,490	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	9,442	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.11.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,167	-	-	-
20.03.09.40000.000.01.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	600	-	-	-
20.03.09.40000.000.10.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	33	-	-	-
20.03.09.40000.000.34.0084.11223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	397	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.10.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	658	-	-	-
20.03.09.40000.000.22.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
20.03.09.40000.000.33.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	756	-	-	-
20.03.09.40000.000.11.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	756	-	-	-
20.03.09.40000.000.34.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	756	-	-	-
20.03.09.40000.000.06.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	707	-	-	-
20.03.09.40000.000.24.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,463	-	-	-
20.03.09.40000.000.25.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	546	-	-	-
20.03.09.40000.000.17.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	560	-	-	-
20.03.09.40000.000.01.0085.11223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	497	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	130	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.10.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.17.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.33.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.25.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.01.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.11.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.24.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.22.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.34.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
20.04.09.40000.000.06.0322.11223	STF/CUR DV.SYS WIDE.SUP-CP	-	-	13	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	33,240	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.000.06.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.25.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.34.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.24.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.11.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.22.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.17.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.10.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.33.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
20.05.09.40000.000.01.0208.11223	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,324	-	-	-
06 SPECIAL EDUCATION		-	-	160,066	-	-	-
0005 TEACHER							
20.06.04.40000.000.01.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	-	58,090	-	-	-
20.06.04.40000.000.11.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	-	23,571	-	-	-
20.06.04.40000.000.10.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	-	23,571	-	-	-
20.06.04.40000.000.17.0005.11223	PUBLIC SCH.SYS WIDE.TEACHER	-	-	54,834	-	-	-
12 FIXED CHARGES		-	-	77,306	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	183	-	-	-
20.12.00.60400.000.10.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	60	-	-	-
20.12.00.60400.000.00.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	103	-	-	-
20.12.00.60400.000.11.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	60	-	-	-
20.12.00.60400.000.01.0513.11223	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	119	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.11223	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,568	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11223	SYS WIDE.SYS WIDE.H/C	-	-	12,485	-	-	-
20.12.00.60400.000.01.0550.11223	SYS WIDE.SYS WIDE.H/C	-	-	7,706	-	-	-
20.12.00.60400.000.10.0550.11223	SYS WIDE.SYS WIDE.H/C	-	-	3,468	-	-	-
20.12.00.60400.000.11.0550.11223	SYS WIDE.SYS WIDE.H/C	-	-	3,469	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	23	-	-	-
20.12.00.60400.000.00.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	91	-	-	-
20.12.00.60400.000.10.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	23	-	-	-
20.12.00.60400.000.01.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	83	-	-	-
20.12.00.60400.000.17.0551.11223	SYS WIDE.SYS WIDE.TERM LIFE	-	-	79	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	23	-	-	-
20.12.00.60400.000.00.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	11	-	-	-
20.12.00.60400.000.11.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-
20.12.00.60400.000.01.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	19	-	-	-
20.12.00.60400.000.10.0552.11223	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	7	-	-	-

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0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	-	49	-	-	-
20.12.00.60400.000.10.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.00.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	-	23	-	-	-
20.12.00.60400.000.11.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.01.0554.11223	SYS WIDE.SYS WIDE.WELLNESS	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	390	-	-	-
20.12.00.60400.000.34.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.25.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.06.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.01.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	314	-	-	-
20.12.00.60400.000.11.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	136	-	-	-
20.12.00.60400.000.33.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
20.12.00.60400.000.10.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	129	-	-	-
20.12.00.60400.000.24.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.17.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	297	-	-	-
20.12.00.60400.000.22.0555.11223	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	42	-	-	-
20.12.00.60400.000.25.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	42	-	-	-
20.12.00.60400.000.17.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,286	-	-	-
20.12.00.60400.000.34.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	88	-	-	-
20.12.00.60400.000.01.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,418	-	-	-
20.12.00.60400.000.24.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	112	-	-	-
20.12.00.60400.000.11.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,908	-	-	-
20.12.00.60400.000.00.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,448	-	-	-
20.12.00.60400.000.33.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	58	-	-	-
20.12.00.60400.000.06.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	54	-	-	-
20.12.00.60400.000.10.0557.11223	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,813	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,921	-	-	-
20.12.00.60400.000.01.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,886	-	-	-
20.12.00.60400.000.10.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,029	-	-	-
20.12.00.60400.000.17.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,143	-	-	-
20.12.00.60400.000.11.0580.11223	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,029	-	-	-
11224 SCHOOL IMPROVEMENT GRANT		-	-	5,548	-	-	-
01 ADMINISTRATION		-	-	146	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11224	BUS SUPT.BUS SVCS.INDIR COST	-	-	146	-	-	-
09 STUDENT TRANSPORTATION		-	-	5,402	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.320.06.0212.11224	SYS WIDE.SUMMER.BUS CONTR	-	-	5,402	-	-	-
11225 SCHOOL IMPROVEMENT GRANT		-	-	-	507,167	-	(507,167)
01 ADMINISTRATION		-	-	-	6,989	-	(6,989)
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11225	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,989	-	(6,989)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	76,072	-	(76,072)
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11225	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	76,072	-	(76,072)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	198,437	-	(198,437)
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)
06 SPECIAL EDUCATION		-	-	-	183,182	-	(183,182)
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)
12 FIXED CHARGES		-	-	-	42,488	-	(42,488)
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)

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
20.12.00.60400.000.10.0555.11225	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)
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)
20.12.00.60400.000.10.0557.11225	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)
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11225	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	5,724	-	(5,724)
11226 SCHOOL IMPROVEMENT GRANT		-	-	-	-	86,089	86,089
01 ADMINISTRATION		-	-	-	-	2,116	2,116
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.11226	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,116	2,116
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	-	-
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.11226	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	55,980	55,980
0005 TEACHER							
20.03.09.40000.000.00.0005.11226	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	40,636	40,636
0084 STAF/CUR DEV							
20.03.09.40000.000.06.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.33.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.17.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.34.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.24.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.10.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.01.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.11.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.22.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
20.03.09.40000.000.25.0084.11226	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	1,534	1,534
12 FIXED CHARGES		-	-	-	-	27,993	27,993
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.11226	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11226	SYS WIDE.SYS WIDE.H/C	-	-	-	-	15,906	15,906
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	336	336
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.22.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.17.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.11.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.01.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.00.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	220	220
20.12.00.60400.000.25.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.24.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.33.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.10.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
20.12.00.60400.000.34.0555.11226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	8	8
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.00.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,109	3,109
20.12.00.60400.000.17.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.10.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.25.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.34.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117

**Restricted Expense Budget Summary
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20.12.00.60400.000.01.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.22.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.06.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.24.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
20.12.00.60400.000.33.0557.11226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	117	117
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,136	7,136
11321 CTE PERKINS		19,836	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		19,836	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.000.00.0322.11321	CTE PROG.SYS WIDE.SUP-CP	19,836	-	-	-	-	-
11322 CTE PERKINS		176,735	-	-	-	-	-
01 ADMINISTRATION		3,847	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11322	BUS SUPT.BUS SVCS.INDIR COST	3,847	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		690	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.18.40100.000.00.0322.11322	ED SRV-CTE.SYS WIDE.SUP-CP	690	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		882	-	-	-	-	-
0070 SUB TEACHER							
20.03.03.40100.490.37.0070.11322	CTE PROG.ALD HEALTH.SUB TEACH	882	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		146,808	-	-	-	-	-
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	-	-	-	-	-
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 PROGCNC MACHINS-CP	32,049	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		24,436	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11322	CTE PROG.IT NETWORK.CONTR SCVS	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	-	-	-	-	-
12 FIXED CHARGES		72	-	-	-	-	-
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	-	-	-	-	-
11323 CTE PERKINS		-	192,921	15,219	-	-	-
01 ADMINISTRATION		-	2,778	402	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11322	BUS SUPT.BUS SVCS.INDIR COST	-	2,778	402	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	1,379	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.02.18.40100.000.00.0322.11323	ED SRV-CTE.SYS WIDE.SUP-CP	-	1,379	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	11,220	150	-	-	-
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	-	-	-	-
20.03.09.40100.630.34.0084.11323	STF/CUR DV.PRO ST.STAF/CUR DEV	-	-	150	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	94,209	14,371	-	-	-
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	4,171	-	-	-
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	-	-	-	-
20.04.03.40100.630.32.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,465	-	-	-
20.04.03.40100.630.35.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,465	-	-	-
20.04.03.40100.630.33.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,465	-	-	-
20.04.03.40100.630.31.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,465	-	-	-
20.04.03.40100.630.34.0322.11323	CTE PROG.HOSP/TOUR.SUP-CP	-	-	1,465	-	-	-
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	2,875	-	-	-
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	-	-	-
20.04.03.40100.480.37.0361.11323	CTE PROG.PLUMB/HVAC.SENS-CP	-	3,500	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	81,113	284	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.410.37.0208.11323	CTE PROG.IT NETWORK.CONTR SCVS	-	375	284	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	1,300	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	922	12	-	-	-
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	-	-	-	-
20.12.00.60400.000.34.0555.11323	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
20.12.00.60400.000.34.0557.11323	SYS WIDE.SYS WIDE.SOC SEC	-	-	11	-	-	-
11324 CTE PERKINS		-	-	241,601	-	-	-
01 ADMINISTRATION		-	-	3,283	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11324	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,283	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	438	-	-	-
0518 MILEAGE							
20.02.18.40100.000.00.0518.11324	ED SRV-CTE.SYS WIDE.MILEAGE	-	-	438	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	5,666	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.190.26.0084.11324	STF/CUR DV.TCH ED-M/S.STF/CUR	-	-	2,000	-	-	-
20.03.09.40100.580.34.0084.11324	STF/CUR DV.TECH ED.STF/CUR DV	-	-	2,666	-	-	-
20.03.09.40100.395.00.0084.11324	STF/CUR DVADV TECH.STF/CUR	-	-	1,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	84,908	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.03.40100.200.32.0306.11324	CTE PROG.PLTW-BIOMD.INST RS-CP	-	-	2,200	-	-	-
20.04.03.40100.391.39.0306.11324	CTE PROG.COMP SCI.INST RS-CP	-	-	2,200	-	-	-
20.04.03.40100.190.27.0306.11324	CTE PROG.TCH ED-M/S.INST RS-CP	-	-	950	-	-	-
20.04.03.40100.460.37.0306.11324	CTE PROG.AUTO TECH.INST RES-CP	-	-	3,002	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.395.35.0322.11324	CTE PROG.ADV TECH.SUP-CP	-	-	2,283	-	-	-
20.04.03.40100.190.26.0322.11324	CTE PROG.TCH ED-M/S.SUP-CP	-	-	1,900	-	-	-
20.04.03.40100.200.37.0322.11324	CTE PROG.PLTW-BIOMD.SUP-CP	-	-	6,755	-	-	-
20.04.03.40100.470.37.0322.11324	CTE PROG.FIR SC/EMT.SUP-CP	-	-	1,988	-	-	-
20.04.03.40100.630.32.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	-	2,105	-	-	-
20.04.03.40100.580.34.0322.11324	CTE PROG.TECH ED.SUP-CP	-	-	1,559	-	-	-
20.04.03.40100.190.25.0322.11324	CTE PROG.TCH ED-M/S.SUP-CP	-	-	3,525	-	-	-
20.04.03.40100.440.37.0322.11324	CTE PROG.IND MAINT.SUP-CP	-	-	4,584	-	-	-
20.04.03.40100.630.35.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	-	2,105	-	-	-
20.04.03.40100.391.33.0322.11324	CTE PROG.COMP SCI.SUP-CP	-	-	4,950	-	-	-
20.04.03.40100.500.37.0322.11324	CTE PROG.WELD/METLS.SUP-CP	-	-	1,248	-	-	-
20.04.03.40100.670.37.0322.11324	CTE PROG.INT MEDIA.SUP-CP	-	-	4,760	-	-	-
20.04.03.40100.580.31.0322.11324	CTE PROG.TECH ED.SUP-CP	-	-	1,559	-	-	-
20.04.03.40100.580.32.0322.11324	CTE PROG.TECH ED.SUP-CP	-	-	1,559	-	-	-
20.04.03.40100.560.35.0322.11324	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	4,913	-	-	-
20.04.03.40100.391.31.0322.11324	CTE PROG.COMP SCI.SUP-CP	-	-	4,950	-	-	-
20.04.03.40100.580.35.0322.11324	CTE PROG.TECH ED.SUP-CP	-	-	1,559	-	-	-
20.04.03.40100.580.33.0322.11324	CTE PROG.TECH ED.SUP-CP	-	-	1,559	-	-	-
20.04.03.40100.630.31.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	-	8,136	-	-	-
20.04.03.40100.630.34.0322.11324	CTE PROG.HOSP/TOUR.SUP-CP	-	-	8,135	-	-	-
20.04.03.40100.490.37.0322.11324	CTE PROG.ALD HEALTH.SUP-CP	-	-	1,751	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.460.37.0361.11324	CTE PROG.AUTO TECH.SM FE-TRAC	-	-	2,708	-	-	-
20.04.03.40100.395.31.0361.11324	CTE PROG.ADV TECH.SENS-CP	-	-	1,965	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	142,057	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.610.37.0208.11324	CTE PROG.CULINARY.CONTR SVCS	-	-	300	-	-	-
20.05.03.40100.460.37.0208.11324	CTE PROG.AUTO TECH.CONTR SVCS	-	-	1,895	-	-	-
20.05.03.40100.630.31.0208.11324	CTE PROG.HOSP/TOUR.CONTR SVCS	-	-	2,616	-	-	-
20.05.03.40100.630.34.0208.11324	CTE PROG.HOSP/TOUR.CONTR SVCS	-	-	2,616	-	-	-
0267 SOFTWARE LICENSE							
20.05.03.40100.410.37.0267.11324	CTE PROG.IT NETWORK.SOFT LIC	-	-	375	-	-	-
20.05.03.40100.460.37.0267.11324	CTE PROG.AUTO TECH.SOFT LIC	-	-	1,308	-	-	-
20.05.03.40100.600.37.0267.11324	CTE PROG.DIESEL.SOFT LIC	-	-	4,309	-	-	-
20.05.03.40100.670.37.0267.11324	CTE PROG.INT MEDIA.SOFT LIC	-	-	4,446	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.391.31.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	1,000	-	-	-
20.05.09.40100.391.32.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	2,400	-	-	-
20.05.09.40100.391.34.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	2,400	-	-	-
20.05.09.40100.190.26.0502.11324	STF/CUR DV.COMP SCI.MEET/CONF	-	-	1,200	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.395.37.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	-	12,297	-	-	-
20.05.03.40100.590.37.0601.11324	CTE PROG.CASE.EQUIP-CP	-	-	39,697	-	-	-
20.05.03.40100.670.37.0601.11324	CTE PROG.INT MEDIA.EQUIP-CP	-	-	11,813	-	-	-
20.05.03.40100.460.37.0601.11324	CTE PROG.AUTO TECH.EQUIP-CP	-	-	9,100	-	-	-
20.05.03.40100.560.37.0601.11324	CTE PROG.PLTW-ENGIN.EQUIP-CP	-	-	12,441	-	-	-
20.05.03.40100.395.31.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	-	12,497	-	-	-
20.05.03.40100.395.35.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	-	7,050	-	-	-
20.05.03.40100.395.32.0601.11324	CTE PROG.ADV TECH.EQUIP-CP	-	-	12,297	-	-	-
09 STUDENT TRANSPORTATION		-	-	4,785	-	-	-
0532 FIELD TRIPS							
20.09.00.40100.470.37.0532.11324	SYS WIDE.FIR SC/EMT.FIELD TRPS	-	-	3,463	-	-	-
20.09.00.40100.000.21.0532.11324	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	150	-	-	-
20.09.00.40100.640.33.0532.11324	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,172	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
12 FIXED CHARGES		-	-	464	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.34.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	-	14	-	-	-
20.12.00.60400.000.26.0555.11324	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	-	76	-	-	-
20.12.00.60400.000.26.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	-	153	-	-	-
20.12.00.60400.000.34.0557.11324	SYS WIDE.SYS WIDE.SOC SEC	-	-	204	-	-	-
11325 CTE PERKINS		-	-	-	222,513	-	(222,513)
01 ADMINISTRATION		-	-	-	2,087	-	(2,087)
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,087	-	(2,087)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	14,000	-	(14,000)
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	28,280	-	(28,280)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	176,146	-	(176,146)
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)
09 STUDENT TRANSPORTATION		-	-	-	2,000	-	(2,000)
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11325	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	2,000	-	(2,000)
11326 CTE PERKINS		-	-	-	-	250,000	250,000
01 ADMINISTRATION		-	-	-	-	5,776	5,776
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11326	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	5,776	5,776
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	3,056	3,056
0502 MEETINGS AND CONFERENCES							
20.02.18.40100.000.00.0502.11326	ED SRV-CTE.SYS WIDE.MEET/CONF	-	-	-	-	3,056	3,056
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	98,551	98,551
0005 TEACHER							
20.03.03.40100.000.00.0005.11326	CTE PROG.SYS WIDE.TEACHER	-	-	-	-	97,751	97,751

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0062 SAT/BEF/SUM							
20.03.09.40100.000.00.0062.11326	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	800	800
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	45,601	45,601
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.500.37.0322.11326	CTE PROG.WELD/METLS.SUP-CP	-	-	-	-	3,767	3,767
20.04.03.40100.440.37.0322.11326	CTE PROG.IND MAINT.SUP-CP	-	-	-	-	24,955	24,955
20.04.03.40100.450.37.0322.11326	CTE PROG.CARPENTRY.SUP-CP	-	-	-	-	16,879	16,879
05 INSTRUCTION-OTHER COSTS		-	-	-	-	63,851	63,851
0208 CONTRACTED SERVICES							
20.05.03.40100.000.00.0208.11326	CTE PROG.SYS WIDE.CONTR SVCS	-	-	-	-	20,000	20,000
20.05.03.40100.450.37.0208.11326	CTE PROG.CARPENTRY.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.500.37.0208.11326	CTE PROG.WELD/METLS.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.610.37.0208.11326	CTE PROG.CULINARY.CONTR SVCS	-	-	-	-	1,380	1,380
20.05.03.40100.410.37.0208.11326	CTE PROG.IT NETWORK.CONTR SVCS	-	-	-	-	695	695
20.05.03.40100.420.37.0208.11326	CTE PROG.ELEC TRDS.CONTR SVCS	-	-	-	-	100	100
20.05.03.40100.480.37.0208.11326	CTE PROG.PLUMB/HVAC.CONTR SVCS	-	-	-	-	200	200
0267 SOFTWARE LICENSE							
20.05.03.40100.550.37.0267.11326	CTE PROG.CAREER BSD.SOFT LIC	-	-	-	-	1,925	1,925
20.05.03.40100.670.37.0267.11326	CTE PROG.INT MEDIA.SOFT LIC	-	-	-	-	5,666	5,666
20.05.03.40100.410.37.0267.11326	CTE PROG.IT NETWORK.SOFT LIC	-	-	-	-	375	375
20.05.03.40100.460.37.0267.11326	CTE PROG.AUTO TECH.SOFT LIC	-	-	-	-	3,000	3,000
20.05.03.40100.600.37.0267.11326	CTE PROG.DIESEL.SOFT LIC	-	-	-	-	5,500	5,500
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.37.0502.11326	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,800	3,800
20.05.09.40100.640.37.0502.11326	STF/CUR DV. BUS ED.MEET/CONF	-	-	-	-	3,010	3,010
0561 STUDENT ENRICH PROG							
20.05.03.40100.640.33.0561.11326	CTE PROG.BUS ED.STD ENRICH	-	-	-	-	3,000	3,000
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.460.37.0601.11326	CTE PROG.AUTO TECH.EQUIP-CP	-	-	-	-	7,510	7,510
20.05.03.40100.500.37.0601.11326	CTE PROG.WELD/METLS.EQUIP-CP	-	-	-	-	7,490	7,490
09 STUDENT TRANSPORTATION		-	-	-	-	1,227	1,227
0532 FIELD TRIPS							
20.09.00.40100.000.00.0532.11326	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	1,227	1,227
12 FIXED CHARGES		-	-	-	-	31,938	31,938
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.11326	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.11326	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,823	10,823
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.11326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	809	809
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.11326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.11326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.11326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	530	530
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.11326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,478	7,478
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.11326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	12,240	12,240
11422 CTE PERKINS RESERVE		13,780	-	-	-	-	-
01 ADMINISTRATION		327	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11422	BUS SUPT.BUS SVCS.INDIR COST	327	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		6,700	-	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		6,199	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		554	-	-	-	-	-
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	-	-	-	-	-
11522 RIT PLTW MINI GRANT		20	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		20	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90310.560.31.0322.11522	CTE PROG.PLTW-ENGIN.SUP-CP	20	-	-	-	-	-
11523 RIT PLTW MINI GRANT		-	80	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	80	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.03.90350.560.35.0322.11523	CTE PROG.PLTW-ENGIN.SUP-CP	-	80	-	-	-	-
11524 RIT PLTW MINI GRANT		-	-	37	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	37	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90350.560.35.0322.11524	CTE PROG.PLTW-ENGIN.SUP-CP	-	-	37	-	-	-
11621 CTE INNOVATION GRANT		81,553	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		81,553	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.660.37.0601.11621	CTE PROG.CNC MACHIN.EQUIP-CP	81,553	-	-	-	-	-
11623 CTE INNOVATION GRANT		-	32,924	108,956	-	-	-
01 ADMINISTRATION		-	1,436	1,985	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.11623	BUS SUPT.BUS SVCS.INDIR COST	-	1,436	1,985	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	31,488	86,649	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.630.32.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	17,727	24,641	-	-	-
20.04.03.40100.630.35.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	13,761	23,190	-	-	-
20.04.03.40100.630.31.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	-	19,129	-	-	-
20.04.03.40100.630.34.0322.11623	CTE PROG.HOSP/TOUR.SUP-CP	-	-	19,689	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	20,322	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.630.35.0208.11623	CTE PROG.HOSP/TOUR.CONTR SVCS	-	-	7,116	-	-	-
20.05.03.40100.630.32.0208.11623	CTE PROG.HOSP/TOUR.CONTR SVCS	-	-	7,116	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.630.35.0601.11623	CTE PROG.PRO START.SUP-CP	-	-	6,090	-	-	-
11624 CTE LEADERSHIP FUNDS - UTILITRAIN		-	-	493,404	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	493,404	-	-	-
0208 CONTRACTED SERVICES							
20.05.03.40100.440.37.0208.11624	CTE PROG.IND MAINT.CONTR SVCS	-	-	249,604	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.440.37.0601.11624	CTE PROG.IND MAINT.EQUIP-CP	-	-	243,800	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT		9,122	-	5,734	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		8,462	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11720	CTE PROG.DIESEL.SENS-CP	8,462	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		660	-	5,734	-	-	-
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	-	-	5,734	-	-	-
11724 VULCAN MATERIALS DIESEL GRANT		-	-	6,266	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	6,266	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11724	CTE PROG.DIESEL.EQUIP-CP	-	-	6,266	-	-	-
11821 CATERPILLAR DIESEL GRANT		-	3,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	3,000	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.600.37.0361.11821	CTE PROG.DIESEL.SENS-CP	-	3,000	-	-	-	-
11823 CATERPILLAR DIESEL GRANT		-	-	5,000	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	5,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.600.37.0601.11823	CTE PROG.DIESEL.EQUIP-CP	-	-	5,000	-	-	-
11922 USRC DAYS OF LEARNING GRANT		2,781	4,936	2,283	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		68	1,200	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90370.590.37.0322.11922	CTE PROG.CASE.SUP-CP	68	1,200	-	-	-	-
05 INSTRUCTION-OTHER COSTS		989	929	(14)	-	-	-
0532 FIELD TRIPS							
20.05.03.90370.590.37.0532.11922	CTE PROG.CASE.FIELD TRPS	739	670	(14)	-	-	-
0561 STUDENT ENRICH PROG							
20.05.03.90370.590.37.0561.11922	CTE PROG.CASE.STD ENRICH	250	259	-	-	-	-
09 STUDENT TRANSPORTATION		1,724	2,807	2,297	-	-	-
0532 FIELD TRIPS							
20.09.00.90370.590.37.0532.11922	SYS WIDE.CASE.FIELD TRPS	1,724	2,807	2,297	-	-	-
12124 CTE PROGRAM - PD GRANT		-	-	2,847	-	-	-
01 ADMINISTRATION		-	-	75	-	-	-
0710 INDIRECT COST							
20.01.22.40100.965.00.0710.12124	BUS SUPT.BUS SVCS.INDIR COST	-	-	75	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	600	-	-	-
0084 STAF/CUR DEV							
20.03.09.40100.000.37.0084.12124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	600	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,123	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40100.000.37.0502.12124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	2,123	-	-	-
12 FIXED CHARGES		-	-	49	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.37.0555.12124	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-

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0557 SOCIAL SECURITY							
20.12.00.60400.000.37.0557.12124	SYS WIDE.SYS WIDE.SOC SEC	-	-	46	-	-	-
12324 SCHOOL SAFETY EVALUATION GRANT		-	-	12,037	-	-	-
01 ADMINISTRATION		-	-	5,740	-	-	-
0267 SOFTWARE LICENSE							
20.01.21.30400.830.00.0267.12324	GEN SUPT.SAFE SCHS.SOFT LIC	-	-	1,152	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.30400.830.00.0322.12324	GEN SUPT.SAFE SCHS.SUP-CP	-	-	1,592	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.01.21.30400.830.00.0361.12324	GEN SUPT.SAFE SCHS.SENS-CP	-	-	2,996	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	6,297	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.04.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	3,707	-	-	-
20.02.15.30400.830.08.0322.12324	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	2,590	-	-	-
12422 MCCS SAFE SCHOOLS FUND GRANT		25,000	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		12,921	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.00.0322.12422	PRN OF-B&S.SAFE SCHS.SUP-CP	12,921	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		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	-	-	-	-	-
12423 MCCS SAFE SCHOOLS FUND GRANT		-	-	24,997	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	24,997	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.17.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	457	-	-	-
20.02.15.30400.830.08.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	457	-	-	-
20.02.15.30400.830.04.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	2,277	-	-	-
20.02.15.30400.830.14.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	457	-	-	-
20.02.15.30400.830.13.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	457	-	-	-
20.02.15.30400.830.34.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	20,435	-	-	-
20.02.15.30400.830.11.0322.12423	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	457	-	-	-
12424 MCCS SAFE SCHOOLS FUND GRANT		-	-	531	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	531	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.27.0322.12424	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	531	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM		37,093	184,551	-	-	-	-
01 ADMINISTRATION		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	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		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	-	-	-	-	-
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	-	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM		-	10,479	189,522	-	-	-
01 ADMINISTRATION		-	10,479	189,522	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.03.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	9,792	10,767	-	-	-
20.01.21.30400.830.10.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	687	8,140	-	-	-
20.01.21.30400.830.35.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	10,412	-	-	-
20.01.21.30400.830.42.0601.12523	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	101,993	-	-	-
0608 BUILDINGS							
20.01.21.40500.830.14.0608.12523	SYS WIDE.SYS WIDE.BUILDINGS	-	-	58,210	-	-	-
12524 SCHOOL SAFETY GRANT PROGRAM		-	-	32,916	-	-	-
01 ADMINISTRATION		-	-	29,208	-	-	-
0208 CONTRACTED SERVICES							
20.01.21.30400.830.32.0208.12524	GEN SUPT.SAFE SCHS.CONTR SVCS	-	-	2,500	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.30400.830.06.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	5,789	-	-	-
20.01.21.30400.830.32.0601.12524	GEN SUPT.SAFE SCHS.EQUIP-CP	-	-	20,919	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	3,708	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.30400.830.37.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	193	-	-	-
20.02.15.30400.830.04.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	550	-	-	-

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20.02.15.30400.830.09.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	250	-	-	-
20.02.15.30400.830.22.0322.12524	PRN OF-B&S.SAFE SCHS.SUP-CP	-	-	2,715	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS		-	8,526	-	-	-	-
08 STUDENT HEALTH SERVICES		-	8,526	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.40700.000.00.0322.12623	SYS WIDE.SYS WIDE.SUP-CP	-	8,526	-	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS		-	2,421	-	-	-	-
07 STUDENT PERSONNEL SERVICES		-	2,421	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.12723	SYS WIDE.SYS WIDE.SUP-CP	-	2,421	-	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT		-	429	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	429	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.100.07.0322.13020	REG PROG.STEM.SUP-CP	-	429	-	-	-	-
13024 PBIS CHOOSING KINDNESS		-	-	1,095	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	1,095	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70140.850.14.0561.13024	REG PROG.PBIS.STD ENRICH	-	-	1,095	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS		1,258	-	1,113	-	-	-
05 INSTRUCTION-OTHER COSTS		1,258	-	1,113	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.24.0561.13122	REG PROG.STEM.STD ENRICH	1,258	-	1,113	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM		-	3,003	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	3,003	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13219	REG PROG.STEM.STD ENRICH	-	3,003	-	-	-	-
13220 BATTELLE GIRLS' DAY IN STEM		-	2,225	5,775	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	1,650	-	-	-
0062 SAT/BEF/SUM							
20.03.03.42000.300.00.0062.13220	CTE PROG.STUD BODY.SAT/BEF/SM	-	-	1,650	-	-	-
05 INSTRUCTION-OTHER COSTS		-	2,225	3,520	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.42000.100.00.0208.13220	REG PROG.STEM.CONTR SVCS	-	-	2,891	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13220	REG PROG.STEM.STD ENRICH	-	2,225	629	-	-	-
08 STUDENT HEALTH SERVICES		-	-	435	-	-	-
0080 OVERTIME							
20.08.00.42000.000.00.0080.13220	SYS WIDE.SYS WIDE.OVERTIME	-	-	435	-	-	-
12 FIXED CHARGES		-	-	170	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.13220	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.13220	SYS WIDE.SYS WIDE.SOC SEC	-	-	159	-	-	-
13223 BATTELLE GIRLS' DAY IN STEM		-	-	3,870	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,062	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13223	REG PROG.STEM.SUP-CP	-	-	1,062	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,808	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.42000.100.00.0208.13223	REG PROG.STEM.CONTR SVCS	-	-	1,068	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.42000.100.00.0561.13223	REG PROG.STEM.STD ENRICH	-	-	1,740	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS		-	1,274	-	-	-	-
09 STUDENT TRANSPORTATION		-	1,274	-	-	-	-
0532 FIELD TRIPS							
20.09.00.41000.010.00.0532.13323	SYS WIDE.MATH-ELEM.FIELD TRIPS	-	1,274	-	-	-	-
13324 MARYLAND 4H FOUNDATION ROBOTICS		-	-	1,435	-	-	-
09 STUDENT TRANSPORTATION		-	-	1,435	-	-	-
0532 FIELD TRIPS							
20.09.00.41000.010.00.0532.13324	SYS WIDE.MATH-ELEM.FIELD TRIPS	-	-	1,435	-	-	-
13422 STEM ROBOTICS GRANT		16,259	1,360	-	-	-	-
01 ADMINISTRATION		345	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.42000.965.00.0710.13422	BUS SUPT.BUS SVCS.INDIR COST	345	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		322	-	-	-	-	-
0070 SUB TEACHER							
20.03.01.42000.100.00.0070.13422	REG PROG.STEM.SUB TEACH	322	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		11,429	1,360	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13422	REG PROG.STEM.SUP-CP	11,429	1,360	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,995	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.42000.100.00.0267.13422	STF/CUR DV.STAFF DEV.SOFT LIC	2,995	-	-	-	-	-
09 STUDENT TRANSPORTATION		1,168	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.42000.100.00.0532.13422	SYS WIDE.STEM.FIELD TRPS	1,168	-	-	-	-	-
13424 FY24 MARYLAND ROBOTICS GRANT PRGM		-	-	19,829	-	-	-

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01 ADMINISTRATION		-	-	389	-	-	-
0710 INDIRECT COST							
20.01.22.42000.965.00.0710.13424	BUS SUPT.BUS SVCS.INDIR COST	-	-	389	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	19,440	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42000.100.00.0322.13424	REG PROG.STEM.SUP-CP	-	-	19,440	-	-	-
13826 ARMY JROTC POSITION		-	-	-	-	43,367	43,367
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	43,367	43,367
0007 GUIDANCE COUNS							
20.03.10.90320.000.32.0007.13826	GUID SERV.SYS WIDE.GUID COUNS	-	-	-	-	43,367	43,367
14023 CCHD CATCH MY BREATH ANTI TOB & VAP		-	4,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	4,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14023	REG PROG.HE.SUP-CP	-	4,000	-	-	-	-
14024 CCHD CATCH MY BREATH ANTI TOB & VAP		-	-	4,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	4,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14024	REG PROG.HE.SUP-CP	-	-	4,000	-	-	-
14124 CCHD ADV SCHOOL MENTAL HEALTH TRNG		-	-	11,705	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	11,705	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.14124	SYS WIDE.SYS WIDE.MEET/CONF	-	-	11,705	-	-	-
14224 TITLE III PART A IMMIGRANT		-	-	15,547	-	-	-
01 ADMINISTRATION		-	-	410	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14224	BUS SUPT.BUS SVCS.INDIR COST	-	-	410	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	11,728	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.17.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,910	-	-	-
20.03.02.41800.280.32.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,909	-	-	-
20.03.02.41800.280.22.0062.14224	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,909	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	2,449	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.02.41800.280.00.0361.14224	SPEC PROG.MULTILNGL.SENS-CP	-	-	2,449	-	-	-
12 FIXED CHARGES		-	-	960	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.22.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.32.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.17.0555.14224	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.22.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	-	299	-	-	-
20.12.00.60400.000.17.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	-	299	-	-	-
20.12.00.60400.000.32.0557.14224	SYS WIDE.SYS WIDE.SOC SEC	-	-	299	-	-	-
14321 TITLE III ENGLISH LANG ACQUISITION		29,296	-	-	-	-	-
01 ADMINISTRATION		695	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14321	BUS SUPT.BUS SVCS.INDIR COST	695	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		215	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14321	ED SV-PRG.MULTILNGL.MEET/CONF	215	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		17,033	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14321	SPEC PROG.MULTILNGL.SAT/BEF/SM	16,703	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14321	STF/CUR DV.MULTILNGL.STF/CR DV	330	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		864	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14321	SPEC PROG.MULTILNGL.SUP-CP	864	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		9,082	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14321	STF/CUR DV.MULTILNGL.CONTR SVCS	3,000	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14321	SPEC PROG.MULTILNGL.SOFT LIC	4,582	-	-	-	-	-
20.05.09.41800.280.00.0267.14321	STF/CUR DV.MULTILNGL.SOFT LIC	1,400	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14321	SPEC PROG.MULTILNGL.STD ENRICH	100	-	-	-	-	-
12 FIXED CHARGES		1,407	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41800.000.00.0555.14321	SYS WIDE.SYS WIDE.INS-W/C	126	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41800.000.00.0557.14321	SYS WIDE.SYS WIDE.SOC SEC	1,281	-	-	-	-	-
14322 TITLE III ENGLISH LANG ACQUISITION		19,105	18,770	-	-	-	-
01 ADMINISTRATION		450	368	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14322	BUS SUPT.BUS SVCS.INDIR COST	450	368	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		864	896	-	-	-	-
0502 MEETINGS AND CONFERENCES							

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20.02.17.41800.280.00.0502.14322	ED SV-PRG.MULTILNGL.MEET/CONF	864	896	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		15,338	9,555	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14322	SPEC PROG.MULTILNGL.SAT/BEF/SM	14,633	8,422	-	-	-	-
20.03.09.41800.280.00.0062.14322	STF/CUR DV.MULTILNG.SAT/BEF/SM	-	500	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14322	STF/CUR DV.MULTILNGL.STF/CR DV	705	633	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		128	542	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14322	SPEC PROG.MULTILNGL.SUP-CP	128	542	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,058	6,626	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14322	STF/CUR DV.MULTILNG.CONTR SVCS	-	1,000	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.02.41800.280.00.0267.14322	SPEC PROG.MULTILNGL.SOFT LIC	-	3,236	-	-	-	-
20.05.09.41800.280.00.0267.14322	STF/CUR DV.MULTILNGL.SOFT LIC	-	1,500	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14322	STF/CUR DV.MULTILNGL.MEET/CONF	864	803	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14322	SPEC PROG.MULTILNGL.STD ENRICH	70	87	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.41800.280.53.0701.14322	NONPUB PRG.ESOL.PRVSCH AID	124	-	-	-	-	-
12 FIXED CHARGES		1,267	783	-	-	-	-
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	-	-	-	-
14323 TITLE III ENGLISH LANG ACQUISITION		-	38,751	394	-	-	-
01 ADMINISTRATION		-	758	10	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14323	BUS SUPT.BUS SVCS.INDIR COST	-	758	10	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	893	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14323	ED SV-PRG.MULTILNGL.MEET/CONF	-	893	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	25,614	355	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14323	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	25,614	-	-	-	-
20.03.02.41800.280.32.0062.14323	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	355	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	510	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14323	SPEC PROG.MULTILNGL.SUP-CP	-	510	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	8,876	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14323	STF/CUR DV.MULTILNG.CONTR SVCS	-	8,770	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.41800.280.53.0701.14323	NONPUB PRG.ESOL.PRVSCH AID	-	106	-	-	-	-
12 FIXED CHARGES		-	2,100	29	-	-	-
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	-	-	-	-
20.12.00.60400.000.32.0555.14323	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
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	-	-	-	-
20.12.00.60400.000.32.0557.14323	SYS WIDE.SYS WIDE.SOC SEC	-	-	27	-	-	-
14324 TITLE III ENGLISH LANG ACQUISITION		-	-	35,917	-	-	-
01 ADMINISTRATION		-	-	948	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14324	BUS SUPT.BUS SVCS.INDIR COST	-	-	948	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	963	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14324	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	939	-	-	-
0518 MILEAGE							
20.02.17.40800.280.00.0518.14324	ED SV-PRG.MULTILNGL.MILEAGE	-	-	24	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	26,066	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	1,330	-	-	-
20.03.02.41800.280.22.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	12,051	-	-	-
20.03.02.41800.280.32.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	9,228	-	-	-
20.03.02.41800.280.17.0062.14324	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	3,310	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14324	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	147	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	997	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14324	SPEC PROG.MULTILNGL.SUP-CP	-	-	997	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	-	4,811	-	-	-
0208 CONTRACTED SERVICES							
20.05.02.41800.280.00.0208.14324	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	2,235	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14324	STF/CUR DV.MULTILNGL.MEET/CONF	-	-	2,324	-	-	-
0518 MILEAGE							
20.05.09.41800.280.00.0518.14324	STF/CUR DV. MULTILNGL.MILEAGE	-	-	55	-	-	-
0561 STUDENT ENRICH PROG							
20.05.02.41800.280.00.0561.14324	SPEC PROG.MULTILNGL.STD ENRICH	-	-	197	-	-	-
12 FIXED CHARGES		-	-	2,132	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.32.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	49	-	-	-
20.12.00.60400.000.22.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	64	-	-	-
20.12.00.60400.000.17.0555.14324	SYS WIDE.SYS WIDE.INS-W/C	-	-	18	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	112	-	-	-
20.12.00.60400.000.17.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	253	-	-	-
20.12.00.60400.000.32.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	706	-	-	-
20.12.00.60400.000.22.0557.14324	SYS WIDE.SYS WIDE.SOC SEC	-	-	922	-	-	-
14325 TITLE III ENGLISH LANG ACQUISITION		-	-	-	48,150	-	(48,150)
01 ADMINISTRATION		-	-	-	646	-	(646)
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	646	-	(646)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	4,750	-	(4,750)
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14325	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	-	4,750	-	(4,750)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	36,203	-	(36,203)
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14325	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	-	36,203	-	(36,203)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	600	-	(600)
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14325	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	600	-	(600)
05 INSTRUCTION-OTHER COSTS		-	-	-	2,980	-	(2,980)
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14325	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	-	2,980	-	(2,980)
12 FIXED CHARGES		-	-	-	2,971	-	(2,971)
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)
14326 TITLE III ENGLISH LANG ACQUISITION		-	-	-	-	-	-
01 ADMINISTRATION		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41800.965.00.0710.14326	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.17.41800.280.00.0502.14326	ED SV-PRG.MULTILNGL.MEET/CONF	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.02.41800.280.00.0062.14326	SPEC PROG.MULTILNGL.SAT/BEF/SM	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41800.280.00.0084.14326	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.02.41800.280.00.0322.14326	SPEC PROG.MULTILNGL.SUP-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.41800.280.00.0208.14326	STF/CUR DV.MULTILNG.CONTR SVCS	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.41800.280.00.0502.14326	STF/CUR DV.MULTILNGL.MEET/CONF	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
14424 CCHD - LIFE SKILLS TRAINING		-	-	3,999	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	240	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40500.300.00.0062.14424	REG PROG.STUD BODY.EXTRA DUTY	-	-	240	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	984	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14424	REG PROG.HE.SUP-CP	-	-	984	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,756	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.180.00.0561.14424	REG PROG.HE.STD ENRICH	-	-	2,756	-	-	-
12 FIXED CHARGES		-	-	19	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14424	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14424	SYS WIDE.SYS WIDE.SOC SEC	-	-	18	-	-	-
14522 CCHD YOUTH LEADERSHIP		45,000	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		45,000	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14522	SYS WIDE.SYS WIDE.CONTR SVCS	45,000	-	-	-	-	-
14523 CCHD YOUTH LEADERSHIP		-	67,500	-	-	-	-
07 STUDENT PERSONNEL SERVICES		-	67,500	-	-	-	-
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	-	-	-	-
14524 CCHD YOUTH LEADERSHIP		-	-	67,196	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	3,633	-	-	-
0070 SUB TEACHER							
20.03.01.40500.000.31.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	917	-	-	-
20.03.01.40500.000.34.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	672	-	-	-
20.03.01.40500.000.32.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	483	-	-	-
20.03.01.40500.000.27.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	161	-	-	-
20.03.01.40500.000.35.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	917	-	-	-
20.03.01.40500.000.33.0070.14524	REG PROG.SYS WIDE.SUB TEACH	-	-	483	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	61,261	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.00.0208.14524	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	55,036	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.14524	SYS WIDE.SYS WIDE.SUP-CP	-	-	6,225	-	-	-
09 STUDENT TRANSPORTATION		-	-	1,890	-	-	-
0532 FIELD TRIPS							
20.09.00.40500.000.31.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	287	-	-	-
20.09.00.40500.000.32.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	267	-	-	-
20.09.00.40500.000.27.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	108	-	-	-
20.09.00.40500.000.21.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	138	-	-	-
20.09.00.40500.000.24.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	90	-	-	-
20.09.00.40500.000.26.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	92	-	-	-
20.09.00.40500.000.34.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	271	-	-	-
20.09.00.40500.000.22.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	205	-	-	-
20.09.00.40500.000.33.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	151	-	-	-
20.09.00.40500.000.35.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	232	-	-	-
20.09.00.40500.000.25.0532.14524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	49	-	-	-
12 FIXED CHARGES		-	-	412	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.27.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.33.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.35.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.34.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.31.0555.14524	SYS WIDE.SYS WIDE.INS-W/C	-	-	47	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.34.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	154	-	-	-
20.12.00.60400.000.27.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.31.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	28	-	-	-
20.12.00.60400.000.35.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	74	-	-	-
20.12.00.60400.000.32.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
20.12.00.60400.000.33.0557.14524	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
14622 CCHD MDH SPC TEACHER ADVISORS GRANT		14,883	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		13,750	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		1,133	-	-	-	-	-
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	-	-	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT		-	14,877	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	13,750	-	-	-	-
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	-	-	-	-

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Year-to-Year Comparison by Account**

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	5	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.000.33.0561.14623	REG PROG.SYS WIDE.STD ENRICH	-	5	-	-	-	-
12 FIXED CHARGES		-	1,122	-	-	-	-
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	-	-	-	-
14624 CCHD MDH SPC TEACHER ADVISORS GRANT		-	-	14,869	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	13,750	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40500.000.32.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.34.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.31.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.35.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
20.03.01.40500.000.33.0062.14624	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	2,750	-	-	-
12 FIXED CHARGES		-	-	1,119	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.31.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.35.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.34.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.33.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.32.0555.14624	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.31.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	-	209	-	-	-
20.12.00.60400.000.32.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	-	206	-	-	-
20.12.00.60400.000.35.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.34.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	-	210	-	-	-
20.12.00.60400.000.33.0557.14624	SYS WIDE.SYS WIDE.SOC SEC	-	-	209	-	-	-
14722 CCHD TOBACCO PREVENTION PROGRAM		4,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.180.00.0322.14722	REG PROG.HE.SUP-CP	4,000	-	-	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM		-	2,440	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	690	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.14723	REG PROG.STUD BODY.EXTRA DUTY	-	690	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	1,334	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.14723	REG PROG.HE.SUP-CP	-	1,334	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	360	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	56	-	-	-	-
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	-	-	-	-
14724 CCHD TOBACCO PREVENTION PROGRAM		-	-	3,445	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	780	-	-	-
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.14724	REG PROG.STUD BODY.EXTRA DUTY	-	-	780	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	194	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.14724	REG PROG.HE.SUP-CP	-	-	194	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,408	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.14724	REG PROG.HE.CONTR SVCS	-	-	730	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.14724	REG PROG.HE.STD ENRICH	-	-	1,678	-	-	-
12 FIXED CHARGES		-	-	63	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.14724	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.14724	SYS WIDE.SYS WIDE.SOC SEC	-	-	59	-	-	-
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV		7,511	-	-	-	-	-
01 ADMINISTRATION		178	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14819	BUS SUPT.BUS SVCS.INDIR COST	178	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		7,333	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.14819	GUID SERV.IT.SOFT LIC	7,333	-	-	-	-	-
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV		15,785	-	-	-	-	-
01 ADMINISTRATION		374	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14820	BUS SUPT.BUS SVCS.INDIR COST	374	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		600	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.22.0084.14820	STF/CUR DV.SYS WIDE.STF/CUR DV	600	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,300	-	-	-	-	-
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							
20.04.01.40000.000.22.0322.14820	REG PROG.SYS WIDE.SUP-CP	1,734	-	-	-	-	-
20.04.01.40000.320.22.0322.14820	REG PROG.SUMMER.SUP-CP	1,065	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,461	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.000.22.0208.14820	STF/CUR DV.SYS WIDE.CONTR SVCS	2,000	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.850.22.0561.14820	REG PROG.PBIS.STD ENRICH	461	-	-	-	-	-
12 FIXED CHARGES		50	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.14820	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.14820	SYS WIDE.SYS WIDE.SOC SEC	46	-	-	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV		161,894	6,579	-	-	-	-
01 ADMINISTRATION		3,500	109	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14821	BUS SUPT.BUS SVCS.INDIR COST	3,500	109	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		6,000	-	-	-	-	-
0505 MEMBERSHIPS							
20.02.17.40000.000.00.0505.14821	ED SV-PRG.SYS WIDE.MEMBERSHPS	6,000	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		10,607	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		53,367	413	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.10.40000.000.00.0306.14821	GUID SERV.SYS WIDE.INST RES-CP	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	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	3,748	-	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		55,491	1,208	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.14821	G/T.SYS WIDE.CONTR SVCS	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	1,000	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
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	-	-	-	-	-

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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	-	-	-	-	-
20.05.01.40000.100.25.0561.14821	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	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	118	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.50.0711.14821	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	1,028	-	-	-	-
07 STUDENT PERSONNEL SERVICES		18,834	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14821	SYS WIDE.IT.SOFT LIC	18,834	-	-	-	-	-
09 STUDENT TRANSPORTATION		9,922	-	-	-	-	-
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	-	-	-	-	-
11 MAINTENANCE OF PLANT		2,771	4,849	-	-	-	-
0396 PLUMBING							
20.11.00.40000.000.32.0396.14821	SYS WIDE.SYS WIDE.PLUMBING	2,771	4,849	-	-	-	-
12 FIXED CHARGES		1,402	-	-	-	-	-
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	-	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV		75,391	133,995	25,600	-	-	-
01 ADMINISTRATION		1,667	2,430	4,034	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.01.21.40000.830.32.0601.14822	GEN SUPT.SYS WIDE.EQUIP-CP	-	-	3,450	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14822	BUS SUPT.BUS SVCS.INDIR COST	1,667	2,430	584	-	-	-
03 INSTRUCTION-SALARIES/WAGES		1,547	4,981	3,600	-	-	-
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	3,600	-	-	-
20.03.09.40000.950.25.0084.14822	STF/CUR DV.IT.STF/CUR DV	1,507	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,163	7,892	2,033	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
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	1,593	-	-	-
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	440	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		56,067	94,965	12,968	-	-	-
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	2,500	-	-	-
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	-	391	-	-	-
20.05.09.40000.000.22.0502.14822	STF/CUR DV.SYS WIDE.MEET/CONF	-	485	54	-	-	-
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	-	-	-	-

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20.05.01.40000.000.32.0505.14822	REG PROG.SYS WIDE.MEMBERSHPS	-	-	4,059	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.01.40000.950.32.0506.14822	REG PROG.IT.PUBS/SUBS	-	-	625	-	-	-
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	-	-	-	-
20.05.01.40000.000.22.0532.14822	REG PROG.SYS WIDE.FIELD TRPS	-	-	1,883	-	-	-
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	2,687	-	-	-
20.05.01.40000.850.32.0561.14822	REG PROG.PBIS.STD ENRICH	-	3,600	168	-	-	-
20.05.01.40000.950.22.0561.14822	REG PROG.I/T.STD ENRICH	-	972	-	-	-	-
20.05.01.40000.000.22.0561.14822	REG PROG.SYS WIDE.STD ENRICH	-	-	601	-	-	-
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	-	-	-	-
07 STUDENT PERSONNEL SERVICES		-	18,834	-	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14822	SYS WIDE.IT.SOFT LIC	-	18,834	-	-	-	-
09 STUDENT TRANSPORTATION		3,608	4,486	2,671	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	2,865	-	310	-	-	-
20.09.00.40000.000.22.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	743	389	1,895	-	-	-
20.09.00.40000.000.25.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	84	309	-	-	-
20.09.00.40000.000.32.0532.14822	SYS WIDE.SYS WIDE.FIELD TRPS	-	989	157	-	-	-
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	-	-	-	-
12 FIXED CHARGES		339	407	294	-	-	-
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	-	-	-	-
20.12.00.60400.000.32.0555.14822	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
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	-	-	-	-
20.12.00.60400.000.32.0557.14822	SYS WIDE.SYS WIDE.SOC SEC	-	-	275	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV		-	151,469	103,859	-	-	-
01 ADMINISTRATION		-	2,778	22,070	-	-	-
0267 SOFTWARE LICENSE							
20.01.21.40000.830.00.0267.14823	SYS WIDE.SAFE SCHS.SOFT LIC	-	-	19,587	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14823	BUS SUPT.BUS SVCS.INDIR COST	-	2,778	2,483	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	2,018	4,133	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.32.0062.14823	REG PROG.SYS WIDE.SAT/BEF/SM	-	340	1,330	-	-	-
20.03.01.40000.370.31.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	183	371	-	-	-
20.03.01.40000.370.32.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	55	140	-	-	-
20.03.01.40000.370.33.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	73	45	-	-	-
20.03.01.40000.370.35.0062.14823	REG PROG.FAM INV AD.SAT/BEF/SM	-	579	353	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14823	REG PROG.SYS WIDE.SUB TEACH	-	788	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.07.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	133	-	-	-
20.03.09.40000.000.24.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.21.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.32.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	133	-	-	-
20.03.09.40000.000.16.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.02.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	267	-	-	-
20.03.09.40000.000.10.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	133	-	-	-
20.03.09.40000.000.22.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.17.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	133	-	-	-
20.03.09.40000.000.25.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.09.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	267	-	-	-
20.03.09.40000.000.26.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	133	-	-	-
20.03.09.40000.000.31.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	67	-	-	-
20.03.09.40000.000.00.0084.14823	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	293	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	4,163	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	111,068	76,267	-	-	-
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	4,845	-	-	-
20.05.05.40000.000.33.0208.14823	G/T.SYS WIDE.CONTR SVCS	-	17,000	7,035	-	-	-
20.05.05.40000.000.34.0208.14823	G/T.SYS WIDE.CONTR SVCS	-	17,000	8,120	-	-	-
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	-	-	-	-
20.05.09.40000.000.32.0208.14823	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	2,500	-	-	-
0267 SOFTWARE LICENSE							
20.05.08.40000.950.22.0267.14823	MEDIA PROG.IT.SOFT LIC	-	850	-	-	-	-
20.05.10.40000.950.00.0267.14823	GUID SERV.IT.SOFT LIC	-	-	39,507	-	-	-
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	-	-	-	-
20.05.01.40000.850.22.0532.14823	REG PROG.PBIS.FIELD TRPS	-	-	1,000	-	-	-
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	691	-	-	-
20.05.01.40000.850.25.0561.14823	REG PROG.PBIS.STD ENRICH	-	2,625	2,806	-	-	-
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	2,425	-	-	-
20.05.07.40000.000.53.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,342	939	-	-	-
20.05.07.40000.000.54.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	6,335	1,622	-	-	-
20.05.07.40000.000.55.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	990	536	-	-	-
20.05.07.40000.000.72.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	996	-	-	-
20.05.07.40000.000.52.0701.14823	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,245	-	-	-
08 STUDENT HEALTH SERVICES		-	9,294	-	-	-	-
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	-	-	-	-
09 STUDENT TRANSPORTATION		-	21,930	1,017	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.13.0532.14823	SYS WIDE.SYS WIDE.FIELD TRPS	-	2,653	203	-	-	-
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	388	-	-	-
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	-	-	-	-
20.09.00.40000.850.22.0532.14823	SYS WIDE.PBIS.FIELD TRPS	-	-	426	-	-	-
12 FIXED CHARGES		-	218	372	-	-	-
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	2	-	-	-
20.12.00.60400.000.32.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	4	8	-	-	-
20.12.00.60400.000.54.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	2	2	-	-	-
20.12.00.60400.000.21.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.02.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	4	-	-	-
20.12.00.60400.000.16.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.10.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.35.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.22.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.07.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.33.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.09.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.26.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.24.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.00.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
20.12.00.60400.000.17.0555.14823	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	33	-	-	-
20.12.00.60400.000.32.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	60	123	-	-	-
20.12.00.60400.000.54.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	31	34	-	-	-
20.12.00.60400.000.22.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.16.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.09.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	20	-	-	-
20.12.00.60400.000.00.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	22	-	-	-
20.12.00.60400.000.33.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	3	-	-	-
20.12.00.60400.000.25.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.35.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	27	-	-	-
20.12.00.60400.000.02.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	20	-	-	-
20.12.00.60400.000.10.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	10	-	-	-
20.12.00.60400.000.24.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.17.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	10	-	-	-
20.12.00.60400.000.26.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	10	-	-	-
20.12.00.60400.000.07.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	10	-	-	-
20.12.00.60400.000.21.0557.14823	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV		-	-	125,606	-	-	-
01 ADMINISTRATION		-	-	2,937	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14824	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,937	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	1,047	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.370.33.0062.14824	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	67	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.32.0070.14824	REG PROG.SYS WIDE.SUB TEACH	-	-	980	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	111,792	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.32.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	17,655	-	-	-
20.05.05.40000.000.33.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	17,365	-	-	-
20.05.05.40000.000.34.0208.14824	G/T.SYS WIDE.CONTR SVCS	-	-	16,280	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	3,208	-	-	-
20.05.09.40000.000.32.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	944	-	-	-
20.05.09.40000.000.33.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,844	-	-	-
20.05.09.40000.000.35.0502.14824	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,044	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.32.0532.14824	REG PROG.SYS WIDE.FIELD TRPS	-	-	728	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	3,000	-	-	-
20.05.01.40000.000.32.0561.14824	REG PROG.SYS WIDE.STD ENRICH	-	-	727	-	-	-
20.05.01.40000.370.22.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	318	-	-	-
20.05.01.40000.850.22.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	1,525	-	-	-
20.05.01.40000.850.25.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	27	-	-	-
20.05.01.40000.850.32.0561.14824	REG PROG.PBIS.STD ENRICH	-	-	2,526	-	-	-
20.05.01.40000.370.27.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	4,800	-	-	-
20.05.01.40000.250.25.0561.14824	REG PROG.SVC LEARN.STD ENRICH	-	-	714	-	-	-
20.05.01.40000.370.24.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	4,800	-	-	-
20.05.10.40000.000.22.0561.14824	GUID SERV.SYS WIDE.STD ENRICH	-	-	5,595	-	-	-
20.05.01.40000.370.25.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	4,800	-	-	-
20.05.01.40000.370.21.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	4,800	-	-	-
20.05.01.40000.370.26.0561.14824	REG PROG.FAM ENGMT.STD ENRICH	-	-	4,800	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.52.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	3,205	-	-	-
20.05.07.40000.000.53.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	697	-	-	-
20.05.07.40000.000.54.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	8,226	-	-	-
20.05.07.40000.000.55.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	813	-	-	-
20.05.07.40000.000.72.0701.14824	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,351	-	-	-
09 STUDENT TRANSPORTATION		-	-	9,515	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.000.22.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	605	-	-	-
20.09.00.40000.000.25.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	5,916	-	-	-
20.09.00.40000.000.32.0532.14824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,185	-	-	-
20.09.00.40000.250.25.0532.14824	SYS WIDE.SVC LEARN.FIELD TRPS	-	-	1,809	-	-	-
12 FIXED CHARGES		-	-	315	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.54.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.32.0555.14824	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.54.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	215	-	-	-
20.12.00.60400.000.33.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	5	-	-	-
20.12.00.60400.000.32.0557.14824	SYS WIDE.SYS WIDE.SOC SEC	-	-	75	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV		-	-	-	287,523	-	(287,523)
01 ADMINISTRATION		-	-	-	6,862	-	(6,862)
0710 INDIRECT COST							

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.01.22.40000.965.00.0710.14825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,862	-	(6,862)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	144,091	-	(144,091)
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 ENGMT.SAT/BEF/SM	-	-	-	330	-	(330)
20.03.01.40000.370.32.0062.14825	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	330	-	(330)
20.03.01.40000.370.33.0062.14825	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	330	-	(330)
20.03.01.40000.370.34.0062.14825	REG PROG.FAM ENGMT.SAT/BEF/SM	-	-	-	330	-	(330)
20.03.01.40000.370.35.0062.14825	REG PROG.FAM ENGMT.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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	9,920	-	(9,920)
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	103,961	-	(103,961)
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.14825	GUID SERV.IT.SOFT LIC	-	-	-	39,507	-	(39,507)
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 ENGMT.STD ENRICH	-	-	-	5,800	-	(5,800)
20.05.01.40000.370.22.0561.14825	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	1,000	-	(1,000)
20.05.01.40000.370.24.0561.14825	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	5,800	-	(5,800)
20.05.01.40000.370.25.0561.14825	REG PROG.FAM ENGMT.STD ENRICH	-	-	-	5,800	-	(5,800)
20.05.01.40000.370.27.0561.14825	REG PROG.FAM ENGMT.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)
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)
07 STUDENT PERSONNEL SERVICES		-	-	-	18,834	-	(18,834)
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14825	SYS WIDE.IT.SOFT LIC	-	-	-	18,834	-	(18,834)
09 STUDENT TRANSPORTATION		-	-	-	3,855	-	(3,855)
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)
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV		-	-	-	-	313,139	313,139
01 ADMINISTRATION		-	-	-	-	7,137	7,137
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.14826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	7,137	7,137
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	145,995	145,995
0005 TEACHER							
20.03.09.40000.000.00.0005.14826	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	121,995	121,995
0062 SAT/BEF/SUM							
20.03.05.40000.130.00.0062.14826	G/T.SUMMER.SAT/BEF/SM	-	-	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.22.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.01.40000.000.25.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.01.40000.000.34.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.01.40000.000.33.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.01.40000.000.26.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
20.03.01.40000.000.32.0070.14826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.14826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	24,000	24,000
20.03.09.40000.000.32.0084.14826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-
20.03.09.40000.000.26.0084.14826	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.140.22.0322.14826	REG PROG.PE.SUP-CP	-	-	-	-	-	-
20.04.01.40000.000.32.0322.14826	REG PROG.SYS WIDE.SUP-CP	-	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	-	-	101,541	101,541
0267 SOFTWARE LICENSE							
20.05.10.40000.950.32.0267.14826	GUID SERV.IT.SOFT LIC	-	-	-	-	14,952	14,952
20.05.10.40000.950.00.0267.14826	GUID SERV.IT.SOFT LIC	-	-	-	-	-	-
20.05.10.40000.950.26.0267.14826	GUID SERV.IT.SOFT LIC	-	-	-	-	14,952	14,952
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.33.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
20.05.09.40000.000.00.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	40,483	40,483
20.05.09.40000.000.26.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
20.05.09.40000.000.22.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
20.05.09.40000.000.32.0502.14826	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	-	-
0532 FIELD TRIPS							
20.05.01.40000.000.25.0532.14826	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.05.01.40000.000.22.0532.14826	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.05.01.40000.000.32.0532.14826	REG PROG.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.05.01.40000.850.25.0532.14826	REG PROG.PBIS.FIELD TRPS	-	-	-	-	8,357	8,357
0561 STUDENT ENRICH PROG							
20.05.01.40000.000.22.0561.14826	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
20.05.01.40000.000.32.0561.14826	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	-	-
20.05.01.40000.250.25.0561.14826	REG PROG.SVC LEARN.STD ENRICH	-	-	-	-	-	-
20.05.01.40000.850.32.0561.14826	REG PROG.PBIS.STD ENRICH	-	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	3,790	3,790
20.05.07.40000.000.54.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	8,304	8,304
20.05.07.40000.000.72.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,600	1,600
20.05.07.40000.000.53.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	1,523	1,523
20.05.07.40000.000.52.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	5,390	5,390
20.05.07.40000.000.55.0701.14826	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	2,190	2,190
07 STUDENT PERSONNEL SERVICES		-	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.07.00.40000.950.00.0267.14826	SYS WIDE.IT.SOFT LIC	-	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40000.850.25.0532.14826	SYS WIDE.PBIS.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.25.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.26.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.32.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.34.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.22.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.250.25.0532.14826	SYS WIDE.SVC LEARN.FIELD TRPS	-	-	-	-	-	-
20.09.00.40000.000.33.0532.14826	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
11 MAINTENANCE OF PLANT		-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.11.00.40000.000.32.0322.14826	SYS WIDE.SYS WIDE.SUP-CP	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	58,466	58,466
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.14826	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.14826	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,858	23,858
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.14826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,007	1,007
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.14826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.14826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	794	794
20.12.00.60400.000.33.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.32.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.34.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.25.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.26.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.22.0555.14826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,169	11,169
20.12.00.60400.000.22.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.34.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.26.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.32.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.33.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
20.12.00.60400.000.25.0557.14826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.14826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	21,580	21,580

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
14921 UNIV OF MD RESTORATIVE PRACTICES		424,652	341,717	-	-	-	-
01 ADMINISTRATION		14,453	1,259	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.14921	BUS SUPT.BUS SVCS.INDIR COST	14,453	1,259	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		788	2,552	-	-	-	-
0062 SAT/BEF/SUM							
20.02.15.40500.000.00.0062.14921	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	788	2,552	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		46,539	52,459	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40500.000.00.0084.14921	STF/CUR DV.SYS WIDE.STF/CUR DV	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	23,059	23,202	-	-	-	-
07 STUDENT PERSONNEL SERVICES		323,104	264,813	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.07.00.40500.000.00.0010.14921	SYS WIDE.SYS WIDE.PPW, C/W	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	178,081	194,485	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.07.00.40500.000.00.0322.14921	SYS WIDE.SYS WIDE.SUP-CP	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	449	80	-	-	-	-
12 FIXED CHARGES		39,768	20,634	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.14921	SYS WIDE.SYS WIDE.ADMIN FEE	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	13,933	4,119	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.14921	SYS WIDE.SYS WIDE.TERM LIFE	424	227	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.14921	SYS WIDE.SYS WIDE.EMP ASSIST	25	13	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.14921	SYS WIDE.SYS WIDE.WELLNESS	51	27	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.14921	SYS WIDE.SYS WIDE.INS-W/C	944	639	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.14921	SYS WIDE.SYS WIDE.SOC SEC	11,352	8,439	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.14921	SYS WIDE.SYS WIDE.TEACH PENS	12,874	6,844	-	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS		-	174,303	-	-	-	-
01 ADMINISTRATION		-	5,778	-	-	-	-
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	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	28,569	-	-	-	-
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	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	34,347	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.14923	REG PROG.SYS WIDE.SAT/BEF/SM	-	34,347	-	-	-	-
06 SPECIAL EDUCATION		-	43,335	-	-	-	-
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	-	-	-	-
08 STUDENT HEALTH SERVICES		-	8,988	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.30100.000.00.0062.14923	SYS WIDE.SUMMER.SAT/BEF/SM	-	8,988	-	-	-	-
09 STUDENT TRANSPORTATION		-	6,420	-	-	-	-
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	6,420	-	-	-	-
10 OPERATION OF PLANT		-	36,915	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
11 MAINTENANCE OF PLANT		-	9,951	-	-	-	-
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.14923	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	9,951	-	-	-	-
14924 EDUCATION SUPPRT PROFESSIONAL BONUS		-	-	268,474	-	-	-
01 ADMINISTRATION		-	-	9,158	-	-	-
0062 SAT/BEF/SUM							
20.01.22.30100.960.00.0062.14924	BUS SUPT.PRT/DIST.SAT/BEF/SM	-	-	1,446	-	-	-
20.01.21.30100.980.00.0062.14924	GEN SUPT.SUPERINT.SAT/BEF/SM	-	-	482	-	-	-
20.01.23.30100.950.00.0062.14924	CNTRL SUPT.INFO TECH.SAT/BEF/S	-	-	3,374	-	-	-
20.01.22.30100.965.00.0062.14924	BUS SUPT.BUS SVCS.SAT/BEF/SM	-	-	1,446	-	-	-
20.01.23.30100.970.00.0062.14924	CNTRL SUPT.HR/BENE.SAT/BEF/SM	-	-	2,410	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	44,344	-	-	-
0062 SAT/BEF/SUM							
20.02.15.30100.000.02.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.15.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.16.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.15.30100.000.33.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.02.15.30100.000.12.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.21.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.02.17.30100.000.00.0062.14924	ED SV-PRG.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.02.15.30100.000.09.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.11.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.35.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.02.15.30100.000.08.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.24.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.15.30100.000.14.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.15.30100.000.05.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.26.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.15.30100.000.31.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.15.30100.000.03.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.02.15.30100.000.06.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.17.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.04.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.32.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.02.15.30100.000.13.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.34.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.01.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.10.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.07.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.02.15.30100.000.27.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.02.16.30100.000.37.0062.14924	PRN OF-CTE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.22.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.02.15.30100.000.25.0062.14924	PRN OF-B&S.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	32,776	-	-	-
0062 SAT/BEF/SUM							
20.03.06.30100.000.02.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.03.06.30100.000.05.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.10.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.06.30100.000.13.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.17.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.12.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.07.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.06.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.10.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.34.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.02.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.14.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.24.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.12.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.03.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.13.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.15.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.09.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.00.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.21.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.06.30100.000.08.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.03.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.03.06.30100.000.06.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.01.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.05.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.11.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.26.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.33.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.01.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.01.30100.000.09.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.31.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.07.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.15.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.03.01.30100.000.04.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.16.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.08.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.27.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.35.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.14.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.06.30100.000.16.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.03.01.30100.000.17.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.01.30100.000.32.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.03.01.30100.000.22.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.03.01.30100.000.25.0062.14924	REG PROG.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.06.30100.000.04.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.03.06.30100.000.11.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
06 SPECIAL EDUCATION		-	-	79,530	-	-	-
0062 SAT/BEF/SUM							
20.06.04.30100.000.21.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.06.30100.000.04.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.16.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.06.04.30100.000.10.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.13.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.04.30100.000.33.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.06.04.30100.000.37.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.06.04.30100.000.01.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.09.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.06.30100.000.01.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.06.30100.000.15.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.27.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.31.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.26.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.06.04.30100.000.35.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,892	-	-	-
20.06.04.30100.000.03.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.04.30100.000.08.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.11.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.06.04.30100.000.17.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.06.06.30100.000.08.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.06.30100.000.10.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.06.04.30100.000.00.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.06.06.30100.000.05.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.07.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.06.04.30100.000.14.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.06.04.30100.000.15.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.06.06.30100.000.07.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.04.30100.000.05.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.32.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.06.04.30100.000.06.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,892	-	-	-
20.06.06.30100.000.06.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.06.30100.000.03.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.06.30100.000.16.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.06.06.30100.000.17.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.06.30100.000.02.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.04.30100.000.02.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.06.04.30100.000.24.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.06.17.30100.000.00.0062.14924	ED SRV-PRG.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.04.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.06.04.30100.000.34.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.06.04.30100.000.22.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.06.04.30100.000.25.0062.14924	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.06.06.30100.000.11.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.06.06.30100.000.14.0062.14924	ECE.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	964	-	-	-
0062 SAT/BEF/SUM							
20.07.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
08 STUDENT HEALTH SERVICES		-	-	14,460	-	-	-
0062 SAT/BEF/SUM							
20.08.00.30100.000.16.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.01.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.34.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.17.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.37.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.08.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.24.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.27.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.10.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.08.00.30100.000.12.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.26.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.03.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.11.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.15.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.21.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.08.00.30100.000.07.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.13.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.14.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.31.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.25.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.04.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.02.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.22.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.32.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.06.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.33.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.08.00.30100.000.35.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
09 STUDENT TRANSPORTATION		-	-	9,640	-	-	-
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	9,640	-	-	-
10 OPERATION OF PLANT		-	-	55,912	-	-	-
0062 SAT/BEF/SUM							
20.10.31.30100.000.35.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	2,892	-	-	-
20.10.31.30100.000.99.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.06.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.08.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.16.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.02.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.07.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.09.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.27.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.10.31.30100.000.31.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	2,892	-	-	-
20.10.31.30100.000.24.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.05.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.25.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.32.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.10.31.30100.000.00.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.10.31.30100.000.12.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.34.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.10.31.30100.000.37.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	2,410	-	-	-
20.10.31.30100.000.10.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.14.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.22.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.26.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,928	-	-	-
20.10.31.30100.000.11.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.98.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.30.30100.000.00.0062.14924	WH/DISTR.SYS WIDE.SAT/BEF/SM	-	-	3,856	-	-	-
20.10.31.30100.000.03.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.17.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.01.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.15.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.33.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	3,374	-	-	-
20.10.31.30100.000.42.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.10.31.30100.000.04.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
20.10.31.30100.000.13.0062.14924	OTH OPER.SYS WIDE.SAT/BEF/SM	-	-	1,446	-	-	-
11 MAINTENANCE OF PLANT		-	-	18,316	-	-	-
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	18,316	-	-	-
14 COMMUNITY SERVICES		-	-	3,374	-	-	-
0062 SAT/BEF/SUM							
20.14.00.30100.000.17.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.14.00.30100.000.06.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.14.00.30100.000.10.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.14.00.30100.000.11.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
20.14.00.30100.000.05.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	964	-	-	-
20.14.00.30100.000.02.0062.14924	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	-	482	-	-	-
15022 OPIOID OPERATIONAL COMMAND CTR GRNT		6,611	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		5,720	-	-	-	-	-
0002 COORD. SUPV							
20.07.00.40500.000.00.0002.15022	SYS WIDE.SYS WIDE.TEACHER	5,720	-	-	-	-	-
12 FIXED CHARGES		891	-	-	-	-	-
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	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0558 RETIREMENT SYSTEMS							
20.12.00.40500.000.00.0558.15022	SYS WIDE.SYS WIDE.RETIRE SYS	418	-	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS		-	101,672	-	-	-	-
01 ADMINISTRATION		-	3,401	-	-	-	-
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	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	16,647	-	-	-	-
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	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	20,406	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.30100.000.00.0062.15023	REG PROG.SYS WIDE.SAT/BEF/SM	-	20,406	-	-	-	-
06 SPECIAL EDUCATION		-	25,060	-	-	-	-
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	-	-	-	-
08 STUDENT HEALTH SERVICES		-	5,191	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.30100.000.00.0062.15023	SYS WIDE.SUMMER.SAT/BEF/SM	-	5,191	-	-	-	-
09 STUDENT TRANSPORTATION		-	3,759	-	-	-	-
0062 SAT/BEF/SUM							
20.09.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	3,759	-	-	-	-
10 OPERATION OF PLANT		-	21,122	-	-	-	-
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	-	-	-	-
11 MAINTENANCE OF PLANT		-	6,086	-	-	-	-
0062 SAT/BEF/SUM							
20.11.00.30100.000.00.0062.15023	SYS WIDE.SYS WIDE.SAT/BEF/SM	-	6,086	-	-	-	-
15122 CAREFIRST WELLNESS GRANT		31,392	1,608	-	-	-	-
12 FIXED CHARGES		31,392	1,608	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15122	SYS WIDE.SYS WIDE.WELLNESS	31,392	1,608	-	-	-	-
15123 CAREFIRST WELLNESS GRANT		-	28,192	4,807	-	-	-
12 FIXED CHARGES		-	28,192	4,807	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15123	SYS WIDE.SYS WIDE.WELLNESS	-	28,192	4,807	-	-	-
15124 CAREFIRST WELLNESS GRANT		-	-	31,133	-	-	-
12 FIXED CHARGES		-	-	31,133	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15124	SYS WIDE.SYS WIDE.WELLNESS	-	-	31,133	-	-	-
15220 MCCE COMPUTER SCIENCE		-	-	5,925	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	5,193	-	-	-
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	993	-	-	-
20.03.09.30200.950.35.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	933	-	-	-
20.03.09.30200.950.33.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	933	-	-	-
20.03.09.30200.950.25.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	1,167	-	-	-
20.03.09.30200.950.02.0084.15220	STF/CUR DV.IT.STF/CUR DV	-	-	1,167	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	307	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.30200.950.33.0502.15220	STF/CUR DV.IT.MEET/CONF	-	-	238	-	-	-
20.05.09.30200.950.35.0502.15220	STF/CUR DV.IT.MEET/CONF	-	-	69	-	-	-
12 FIXED CHARGES		-	-	425	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.00.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.25.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.35.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.33.0555.15220	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.35.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	71	-	-	-
20.12.00.60400.000.02.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	89	-	-	-
20.12.00.60400.000.33.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	71	-	-	-
20.12.00.60400.000.00.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	76	-	-	-
20.12.00.60400.000.25.0557.15220	SYS WIDE.SYS WIDE.SOC SEC	-	-	89	-	-	-
15322 EMERGENCY CONNECTIVITY FUND		124,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		124,000	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.30200.950.00.0361.15322	REG PROG.IT.SENS-CP	124,000	-	-	-	-	-
15419 TITLE II - TEACHER QUALITY		5,733	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION		136	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15419	BUS SUPT.BUS SVCS.INDIR COST	136	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		5,170	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15419	STF/CUR DV.SYS WIDE.STF/CUR DV	5,170	-	-	-	-	-
12 FIXED CHARGES		427	-	-	-	-	-
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	-	-	-	-	-
15420 TITLE II - TEACHER QUALITY		21,146	-	-	-	-	-
01 ADMINISTRATION		433	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15420	BUS SUPT.BUS SVCS.INDIR COST	433	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		750	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15420	PRN OF-B&S.SYS WIDE.CONTR SVCS	750	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		15,766	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15420	STF/CUR DV.SYS WIDE.STF/CUR DV	15,766	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,895	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	480	-	-	-	-	-
20.05.07.40000.000.53.0701.15420	NONPUB PRG.SYS WIDE.PRVSCH AID	2,415	-	-	-	-	-
12 FIXED CHARGES		1,302	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15420	SYS WIDE.SYS WIDE.INS-W/C	96	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15420	SYS WIDE.SYS WIDE.SOC SEC	1,206	-	-	-	-	-
15421 TITLE II - TEACHER QUALITY		52,818	19,140	-	-	-	-
01 ADMINISTRATION		682	564	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15421	BUS SUPT.BUS SVCS.INDIR COST	682	564	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		4,560	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15421	PRN OF-B&S.SYS WIDE.CONTR SVCS	4,560	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		21,454	17,216	-	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.06.0070.15421	REG PROG.SYS WIDE.SUB TEACH	403	-	-	-	-	-
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	11,407	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		24,069	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15421	NONPUB PRG.SYS WIDE.PRVSCH AID	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	-	-	-	-	-
12 FIXED CHARGES		2,053	1,360	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.15421	SYS WIDE.SYS WIDE.INS-W/C	160	93	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15421	SYS WIDE.SYS WIDE.SOC SEC	1,893	1,267	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15421	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
15422 TITLE II - TEACHER QUALITY		412,975	36,364	41,642	-	-	-
01 ADMINISTRATION		9,416	405	1,099	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15422	BUS SUPT.BUS SVCS.INDIR COST	9,416	405	1,099	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	3,060	-	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.00.0208.15422	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	3,060	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		292,876	15,897	37,529	-	-	-
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	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.15.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,949	-	-	-

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20.03.09.40000.000.10.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	3,898	-	-	-
20.03.09.40000.000.09.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.14.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.16.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,299	-	-	-
20.03.09.40000.000.21.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,949	-	-	-
20.03.09.40000.000.25.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,949	-	-	-
20.03.09.40000.000.27.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.24.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,588	-	-	-
20.03.09.40000.000.33.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.02.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	2,599	-	-	-
20.03.09.40000.000.08.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.31.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.13.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,228	-	-	-
20.03.09.40000.000.17.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,548	-	-	-
20.03.09.40000.000.34.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.26.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.01.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,299	-	-	-
20.03.09.40000.000.04.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,299	-	-	-
20.03.09.40000.000.11.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,299	-	-	-
20.03.09.40000.000.32.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	4,476	-	-	-
20.03.09.40000.000.22.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	650	-	-	-
20.03.09.40000.000.37.0084.15422	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	1,299	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15422	STF/CUR DV.SYS WIDE.SUB STF/CR	-	15,897	-	-	-	-
05 INSTRUCTION-OTHER COSTS		16,066	15,698	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		94,617	1,304	3,014	-	-	-
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	-	-	-	-
20.12.00.60400.000.33.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.01.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.10.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
20.12.00.60400.000.02.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	14	-	-	-
20.12.00.60400.000.21.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.25.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.31.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.14.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.17.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	24	-	-	-
20.12.00.60400.000.26.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.32.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	24	-	-	-
20.12.00.60400.000.09.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.34.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.37.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.11.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.04.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.15.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.13.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.27.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.16.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.22.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.24.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
20.12.00.60400.000.08.0555.15422	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	22,017	1,216	-	-	-	-
20.12.00.60400.000.04.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.16.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.09.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.01.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.15.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	149	-	-	-
20.12.00.60400.000.21.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	149	-	-	-
20.12.00.60400.000.27.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.34.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.26.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.13.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	94	-	-	-
20.12.00.60400.000.32.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	342	-	-	-
20.12.00.60400.000.11.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.25.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	149	-	-	-
20.12.00.60400.000.08.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.10.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	298	-	-	-
20.12.00.60400.000.02.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	199	-	-	-
20.12.00.60400.000.14.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.24.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	149	-	-	-
20.12.00.60400.000.22.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.37.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	99	-	-	-
20.12.00.60400.000.31.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
20.12.00.60400.000.17.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	348	-	-	-
20.12.00.60400.000.33.0557.15422	SYS WIDE.SYS WIDE.SOC SEC	-	-	50	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.15422	SYS WIDE.SYS WIDE.TEACH PENS	35,708	-	-	-	-	-
15423 TITLE II - TEACHER QUALITY		-	350,437	42,471	-	-	-
01 ADMINISTRATION		-	6,665	581	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15423	BUS SUPT.BUS SVCS.INDIR COST	-	6,665	581	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	18,680	-	-	-
0208 CONTRACTED SERVICES							
20.02.15.40000.000.03.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.24.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.11.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.34.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.07.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.17.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.06.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.31.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.32.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.35.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.33.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.08.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.12.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.13.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.15.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.05.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.02.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.00.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	1,838	-	-	-
20.02.15.40000.000.01.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.14.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.04.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.10.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.16.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.21.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.27.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.22.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.09.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.25.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
20.02.15.40000.000.26.0208.15423	PRN OF-B&S.SYS WIDE.CONTR SVCS	-	-	464	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.15423	PRN OF-B&S.SYS WIDE.SUP-CP	-	-	2,294	-	-	-
0502 MEETINGS AND CONFERENCES							
20.02.15.40000.000.00.0502.15423	PRN OF-B&S.SYS WIDE.MEET/CONF	-	-	1,556	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	247,533	2,531	-	-	-
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/SM	-	979	2,531	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	10,537	20,472	-	-	-
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	8,273	-	-	-
20.05.07.40000.000.54.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	3,473	6,091	-	-	-
20.05.07.40000.000.55.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	132	2,110	-	-	-
20.05.07.40000.000.72.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	1,043	2,831	-	-	-
20.05.07.40000.000.53.0701.15423	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	1,167	-	-	-
12 FIXED CHARGES		-	85,702	207	-	-	-
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							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	13	-	-	-
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	194	-	-	-
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	-	-	-	-
15424 TITLE II - TEACHER QUALITY		-	-	502,951	-	-	-
01 ADMINISTRATION		-	-	12,610	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15424	BUS SUPT.BUS SVCS.INDIR COST	-	-	12,610	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	926	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.02.15.40000.000.00.0322.15424	PRN OF-B&S.SYS WIDE.SUP-CP	-	-	926	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	295,025	-	-	-
0005 TEACHER							
20.03.09.40000.000.00.0005.15424	STF/CUR DV.SYS WIDE.TEACHER	-	-	284,316	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.280.00.0084.15424	STF/CUR DV.MULTILNGL.STF/CR DV	-	-	10,709	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	79,284	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40000.950.05.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.32.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.13.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.22.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.24.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.27.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.12.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.21.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.34.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.10.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.02.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.25.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.01.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.09.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.17.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.07.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.08.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.16.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.04.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.06.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.15.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.26.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.14.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.33.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.35.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.03.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.11.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
20.05.09.40000.950.31.0267.15424	STF/CUR DV.IT.SOFT LIC	-	-	1,686	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15424	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	7,075	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.50.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	5,534	-	-	-
20.05.07.40000.000.52.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	595	-	-	-
20.05.07.40000.000.53.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,565	-	-	-
20.05.07.40000.000.54.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	12,918	-	-	-
20.05.07.40000.000.55.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	821	-	-	-
20.05.07.40000.000.72.0701.15424	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,568	-	-	-
12 FIXED CHARGES		-	-	115,106	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	527	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,125	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15424	SYS WIDE.SYS WIDE.H/C	-	-	51,474	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	396	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15424	SYS WIDE.SYS WIDE.WELLNESS	-	-	141	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.15424	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,574	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.15424	SYS WIDE.SYS WIDE.SOC SEC	-	-	21,933	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	37,876	-	-	-
15425 TITLE II - TEACHER QUALITY		-	-	-	572,706	-	(572,706)
01 ADMINISTRATION		-	-	-	14,036	-	(14,036)
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15425	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	14,036	-	(14,036)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	39,370	-	(39,370)
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)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	319,796	-	(319,796)
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.MULTILNGL.STF/CR DV	-	-	-	13,999	-	(13,999)
05 INSTRUCTION-OTHER COSTS		-	-	-	110,372	-	(110,372)
0208 CONTRACTED SERVICES							
20.05.09.40000.280.00.0208.15425	STF/CUR DV.MULTILNG.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)
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)
12 FIXED CHARGES		-	-	-	89,132	-	(89,132)
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							

**Restricted Expense Budget Summary
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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)
15426 TITLE II - TEACHER QUALITY		-	-	-	-	470,580	470,580
01 ADMINISTRATION		-	-	-	-	5,847	5,847
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.15426	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	5,847	5,847
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	294,798	294,798
0005 TEACHER							
20.03.09.40000.000.00.0005.15426	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	200,502	200,502
0062 SAT/BEF/SUM							
20.03.09.40000.000.07.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.11.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.08.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.09.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.13.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.14.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.03.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.10.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.00.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	4,310	4,310
20.03.09.40000.000.02.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.05.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.12.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.17.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.01.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.04.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.06.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.15.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
20.03.09.40000.000.16.0062.15426	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	2,400	2,400
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.15426	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	10,666	10,666
20.03.09.40000.320.00.0084.15426	STF/CUR DV.SUMMER.STF/CUR DV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.15426	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	30,520	30,520
05 INSTRUCTION-OTHER COSTS		-	-	-	-	97,267	97,267
0267 SOFTWARE LICENSE							
20.05.09.40000.950.00.0267.15426	STF/CUR DV.IT.SOFT LIC	-	-	-	-	49,699	49,699
0502 MEETINGS AND CONFERENCES							
20.05.09.40000.000.00.0502.15426	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	12,792	12,792
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.52.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	8,222	8,222
20.05.07.40000.000.72.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	2,440	2,440
20.05.07.40000.000.55.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	3,341	3,341
20.05.07.40000.000.53.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	2,325	2,325
20.05.07.40000.000.54.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	12,667	12,667
20.05.07.40000.000.50.0701.15426	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	5,781	5,781
12 FIXED CHARGES		-	-	-	-	72,668	72,668
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.15426	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.15426	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.15426	SYS WIDE.SYS WIDE.H/C	-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.15426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,661	1,661
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.15426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.15426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.07.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.06.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.00.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,087	1,087
20.12.00.60400.000.15.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.12.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.14.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.10.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13

**Restricted Expense Budget Summary
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20.12.00.60400.000.05.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.04.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.08.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.09.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.16.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.01.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.03.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.17.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.02.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.11.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
20.12.00.60400.000.13.0555.15426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	13	13
0557 SOCIAL SECURITY							
20.12.00.60400.000.13.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.01.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.07.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.03.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.12.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.15.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.05.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.10.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.11.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.14.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.17.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.08.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.04.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.16.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.09.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.02.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
20.12.00.60400.000.00.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	15,338	15,338
20.12.00.60400.000.06.0557.15426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	184	184
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.15426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,803	17,803
15622 AETNA WELLNESS ALLOWANCE		11,941	14,546	-	-	-	-
12 FIXED CHARGES		11,941	14,546	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15622	SYS WIDE.SYS WIDE.WELLNESS	11,941	14,546	-	-	-	-
15623 AETNA WELLNESS ALLOWANCE		-	26,325	-	-	-	-
12 FIXED CHARGES		-	26,325	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15623	SYS WIDE.SYS WIDE.WELLNESS	-	26,325	-	-	-	-
15624 AETNA WELLNESS ALLOWANCE		-	-	34,000	-	-	-
12 FIXED CHARGES		-	-	34,000	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.30100.000.00.0554.15624	SYS WIDE.SYS WIDE.WELLNESS	-	-	34,000	-	-	-
15722 MABE RISK MANAGEMENT GRANT		15,000	-	-	-	-	-
10 OPERATION OF PLANT		15,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.30100.000.00.0322.15722	OTH OPER.SYS WIDE.SUP-CP	15,000	-	-	-	-	-
15723 MABE RISK MANAGEMENT GRANT		-	16,500	-	-	-	-
06 SPECIAL EDUCATION		-	16,500	-	-	-	-
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	-	-	-	-
15724 MABE RISK MANAGEMENT GRANT		-	-	16,500	-	-	-
06 SPECIAL EDUCATION		-	-	16,500	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.30100.000.00.0208.15724	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,547	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.30100.000.00.0322.15724	STF/CUR DV.SYS WIDE.SUP-CP	-	-	6,361	-	-	-
20.06.04.30100.000.00.0322.15724	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	4,592	-	-	-
15725 MABE RISK MANAGEMENT GRANT		-	-	860	-	-	-
06 SPECIAL EDUCATION		-	-	860	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.30100.000.00.0502.15725	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	860	-	-	-
15821 CCAC ARTIST RELIEF FUND		1,241	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,241	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70010.130.01.0322.15821	REG PROG.MUSIC.SUP-CP	113	-	-	-	-	-
20.04.01.70030.130.03.0322.15821	REG PROG.MUSIC.SUP-CP	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	246	-	-	-	-	-
20.04.01.70070.130.07.0322.15821	REG PROG.MUSIC.SUP-CP	22	-	-	-	-	-
20.04.01.70080.130.08.0322.15821	REG PROG.MUSIC.SUP-CP	325	-	-	-	-	-
20.04.01.70130.130.13.0322.15821	REG PROG.MUSIC.SUP-CP	148	-	-	-	-	-
20.04.01.70170.070.17.0322.15821	REG PROG.ART.SUP-CP	4	-	-	-	-	-
20.04.01.90310.070.31.0322.15821	REG PROG.ART.SUP-CP	148	-	-	-	-	-
20.04.01.90350.070.35.0322.15821	REG PROG.ART.SUP-CP	228	-	-	-	-	-

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15823 CCAC ARTS IN EDUCATION		-	5,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	5,000	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15823	G/T.MUSIC.CONTR SVCS	-	5,000	-	-	-	-
15824 CCAC ARTS IN EDUCATION		-	-	10,600	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.070.32.0322.15824	REG PROG.ART.SUP-CP	-	-	300	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	10,300	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.15824	G/T.MUSIC.CONTR SVCS	-	-	10,300	-	-	-
16023 MABE POOL GRANT		-	16,500	-	-	-	-
01 ADMINISTRATION		-	16,500	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.30200.950.00.0208.16023	CNTRL SUPT.IT.CONTR SVCS	-	16,500	-	-	-	-
16024 MABE POOL GRANT		-	-	16,498	-	-	-
11 MAINTENANCE OF PLANT		-	-	16,498	-	-	-
0402 GROUNDS UPKEEEP							
20.11.00.60350.000.00.0402.16024	SYS WIDE.SYS WIDE.GRND5 UPKP	-	-	6,338	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.11.00.60350.000.98.0601.16024	SYS WIDE.SYS WIDE.EQUIP-CP	-	-	10,160	-	-	-
16122 APGFCU TOY GALA		5,000	-	-	-	-	-
01 ADMINISTRATION		5,000	-	-	-	-	-
0508 AWARDS							
20.01.23.30000.000.00.0508.16122	CNTRL SUPT.SYS WIDE.AWARDS	5,000	-	-	-	-	-
16123 APGFCU TOY GALA		-	5,000	-	-	-	-
01 ADMINISTRATION		-	5,000	-	-	-	-
0508 AWARDS							
20.01.23.30000.000.00.0508.16123	CNTRL SUPT.SYS WIDE.AWARDS	-	5,000	-	-	-	-
16124 APGFCU TOY/SOY GALA		-	-	8,000	-	-	-
01 ADMINISTRATION		-	-	8,000	-	-	-
0508 AWARDS							
20.01.23.30000.000.00.0508.16124	CNTRL SUPT.SYS WIDE.AWARDS	-	-	8,000	-	-	-
16221 APGFCU SCHOOL DONATIONS		100	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		100	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.80210.950.21.0208.16221	REG PROG.IT.CONTR SVCS	100	-	-	-	-	-
16419 YORK BUILDERS DONATION		614	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		614	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.16419	REG PROG.SYS WIDE.SUP-CP	614	-	-	-	-	-
16422 YORK BUILDERS DONATION		2,500	5,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	5,000	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,500	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70060.000.06.0601.16422	REG PROG.SYS WIDE.EQUIP-CP	2,500	-	-	-	-	-
16423 YORK BUILDERS DONATION		-	4,995	15,910	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	4,995	2,454	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.500.37.0322.16423	CTE PROG.WELD/METLS.SUP-CP	-	970	54	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.40100.500.37.0361.16423	CTE PROG.WELD/METLS.SENS-CP	-	4,025	2,400	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	9,896	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.03.40100.500.37.0601.16423	CTE PROG.WELD/METLS.EQUIP-CP	-	-	9,896	-	-	-
10 OPERATION OF PLANT		-	-	3,560	-	-	-
0238 REPAIR-EQUIPMENT							
20.10.31.40100.500.37.0238.16423	OTH OPER.WELD/METLS.RPR-EQUIP	-	-	3,560	-	-	-
16424 YORK BUILDERS DONATION		-	-	14,231	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	56	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.70060.000.06.0085.16424	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	56	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	14,171	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.440.37.0322.16424	CTE PROG.IND MAINT.SUP-CP	-	-	14,171	-	-	-
12 FIXED CHARGES		-	-	4	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.16424	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.16424	SYS WIDE.SYS WIDE.SOC SEC	-	-	4	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN		-	1,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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20.04.01.70170.000.17.0322.16522	REG PROG.SYS WIDE.SUP-CP	-	1,000	-	-	-	-
16622 ARDC EAGLE SCOUT PROJECT		1,085	1,753	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,085	1,753	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90340.100.34.0322.16622	REG PROG.STEM.SUP-CP	1,085	1,753	-	-	-	-
16623 EAGLE SCOUT PROJECT		-	-	209	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	209	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.16623	REG PROG.SYS WIDE.SUP-CP	-	-	209	-	-	-
16723 SPECIAL OLYMPICS MARYLAND		-	18,747	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	17,082	-	-	-	-
0061 EXTRA DUTY							
20.03.01.42400.290.00.0061.16723	REG PROG.ATHLETICS.EXTRA DUTY	-	17,082	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	1,665	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.00.0322.16723	REG PROG.ATHLETICS.SUP-CP	-	1,665	-	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT		3,112	1,888	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,112	1,888	-	-	-	-
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	-	-	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT		-	2,913	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	2,913	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.17023	REG PROG.SCIENCE.SUP-CP	-	2,913	-	-	-	-
17024 AFCEA SCIENCE TOOLKIT GRANT		-	-	4,552	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	4,552	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80210.150.21.0322.17024	REG PROG.SCIENCE.SUP-CP	-	-	3,063	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80210.950.21.0361.17024	REG PROG.IT.SENS-CP	-	-	1,489	-	-	-
17122 AMERICAN CHEMICAL SOCIETY		2,951	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,951	-	-	-	-	-
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	-	-	-	-	-
17124 SWN AG DAY MIDDLE SCHOOLS		-	-	4,135	-	-	-
09 STUDENT TRANSPORTATION		-	-	4,135	-	-	-
0532 FIELD TRIPS							
20.09.00.41900.150.25.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	1,035	-	-	-
20.09.00.41900.150.27.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	628	-	-	-
20.09.00.41900.150.21.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	532	-	-	-
20.09.00.41900.150.22.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	446	-	-	-
20.09.00.41900.150.24.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	649	-	-	-
20.09.00.41900.150.26.0532.17124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	845	-	-	-
17224 CCHD TOBACCO DIABETES DISEASE PREV		-	-	3,902	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	600	-	-	-
0062 SAT/BEF/SUM							
20.03.01.90320.300.32.0062.17224	REG PROG.STUD BODY.EXTRA DUTY	-	-	600	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	364	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.180.32.0322.17224	REG PROG.HE.SUP-CP	-	-	364	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,890	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.90320.180.32.0208.17224	REG PROG.HE.CONTR SVCS	-	-	915	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90320.180.32.0561.17224	REG PROG.HE.STD ENRICH	-	-	1,975	-	-	-
12 FIXED CHARGES		-	-	48	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.17224	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.17224	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
17320 IKEA FOOD BANK PROGRAM		454	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		454	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17320	REG PROG.SYS WIDE.STD ENRICH	454	-	-	-	-	-
17321 IKEA FOOD BANK PROGRAM		991	2,363	395	-	-	-
05 INSTRUCTION-OTHER COSTS		991	2,363	395	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17321	REG PROG.SYS WIDE.STD ENRICH	991	2,363	395	-	-	-
17421 AMERICAN LEGION RISING SUN		5,610	1,414	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		610	1,414	-	-	-	-
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	24	-	-	-	-	-
20.04.08.70160.000.16.0322.17421	MEDIA PROG.SYS WIDE.SUP-CP	-	1,414	-	-	-	-

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05 INSTRUCTION-OTHER COSTS		5,000	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.90350.290.35.0601.17421	REG PROG.ATHLETICS.EQUIP-CP	5,000	-	-	-	-	-
17422 AMERICAN LEGION RISING SUN		4,986	8,264	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,191	7,784	-	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		795	480	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17422	REG PROG.SYS WIDE.STD ENRICH	795	480	-	-	-	-
17423 AMERICAN LEGION RISING SUN		-	10,793	2,922	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	10,793	1,922	-	-	-
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	1,031	-	-	-
20.04.01.90350.130.35.0322.17423	REG PROG.MUSIC.SUP-CP	-	-	891	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.80270.950.27.0361.17423	REG PROG.IT.SENS-CP	-	2,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	1,000	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17423	REG PROG.SYS WIDE.STD ENRICH	-	-	1,000	-	-	-
17424 AMERICAN LEGION RISING SUN		-	-	5,046	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	3,273	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70160.000.16.0322.17424	REG PROG.SYS WIDE.SUP-CP	-	-	773	-	-	-
20.04.01.80270.150.27.0322.17424	REG PROG.SCIENCE.SUP-CP	-	-	2,500	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	1,773	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.90350.000.35.0561.17424	REG PROG.SYS WIDE.STD ENRICH	-	-	1,310	-	-	-
20.05.01.70020.000.02.0561.17424	REG PROG.SYS WIDE.STD ENRICH	-	-	463	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA		1,149	351	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		476	274	-	-	-	-
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.17521	PRN OF-B&S.SYS WIDE.STF RECOGN	476	274	-	-	-	-
05 INSTRUCTION-OTHER COSTS		673	77	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.17521	REG PROG.SYS WIDE.STD ENRICH	673	77	-	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15		-	12,184	3,970	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	12,184	3,970	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.42400.290.31.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	2,326	794	-	-	-
20.04.01.42400.290.32.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	2,326	794	-	-	-
20.04.01.42400.290.33.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	2,880	794	-	-	-
20.04.01.42400.290.34.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	2,326	794	-	-	-
20.04.01.42400.290.35.0322.17623	REG PROG.ATHLETICS.SUP-CP	-	2,326	794	-	-	-
17720 NORTHROP GRUMMAN GRANTS		281	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		150	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.100.27.0322.17720	REG PROG.STEM.SUP-CP	5	-	-	-	-	-
20.04.09.90350.000.35.0322.17720	STF/CUR DV.SYS WIDE.SUP-CP	145	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		131	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.17720	STF/CUR DV.SYS WIDE.MEET/CONF	131	-	-	-	-	-
17721 NORTHROP GRUMMAN GRANTS		598	402	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	402	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.100.35.0322.17721	REG PROG.STEM.SUP-CP	-	402	-	-	-	-
05 INSTRUCTION-OTHER COSTS		598	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.90350.000.35.0502.17721	STF/CUR DV.SYS WIDE.MEET/CONF	598	-	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS		312	188	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		312	188	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.40100.100.37.0322.17722	CTE PROG.STEM.SUP-CP	312	188	-	-	-	-
17824 MD AGRICULTURAL ED FOUNDATION		-	-	500	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	142	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0070 SUB TEACHER							
20.03.01.70060.000.06.0070.17824	REG PROG.SYS WIDE.SUB TEACH	-	-	142	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	346	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.000.06.0561.17824	REG PROG.SYS WIDE.STD ENRICH	-	-	346	-	-	-
12 FIXED CHARGES		-	-	12	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.17824	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.17824	SYS WIDE.SYS WIDE.SOC SEC	-	-	11	-	-	-
18024 AMERICAN LEGION AUXILIARY		-	-	180	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	180	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90320.150.32.0322.18024	REG PROG.SCIENCE.SUP-CP	-	-	180	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS		5,048	1,000	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		3,000	-	-	-	-	-
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18122	REG PROG.STUD BODY.EXTRA DUTY	3,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70160.000.16.0322.18122	MEDIA PROG.SYS WIDE.SUP-CP	-	1,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,807	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.18122	REG PROG.PBIS.STD ENRICH	1,807	-	-	-	-	-
12 FIXED CHARGES		241	-	-	-	-	-
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	-	-	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS		-	11,644	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	2,000	-	-	-	-
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18123	REG PROG.STUD BODY.EXTRA DUTY	-	2,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	5,000	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70120.950.12.0361.18123	REG PROG.IT.SENS-CP	-	5,000	-	-	-	-
09 STUDENT TRANSPORTATION		-	4,484	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	160	-	-	-	-
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	-	-	-	-
18124 PTO/PTA/BOOSTER DONATIONS		-	-	15,814	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	1,976	-	-	-
0061 EXTRA DUTY							
20.03.01.90330.300.33.0061.18124	REG PROG.STUD BODY.EXTRA DUTY	-	-	1,976	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	8,400	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70130.000.13.0601.18124	REG PROG.SYS WIDE.EQUIP-CP	-	-	8,400	-	-	-
09 STUDENT TRANSPORTATION		-	-	5,277	-	-	-
0532 FIELD TRIPS							
20.09.00.90350.130.35.0532.18124	SYS WIDE.MUSIC.FIELD TRPS	-	-	4,152	-	-	-
20.09.00.70030.150.03.0532.18124	SYS WIDE.SCIENCE.FIELD TRPS	-	-	1,125	-	-	-
12 FIXED CHARGES		-	-	161	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.33.0555.18124	SYS WIDE.SYS WIDE.INS-W/C	-	-	10	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.33.0557.18124	SYS WIDE.SYS WIDE.SOC SEC	-	-	151	-	-	-
18222 CCRSPA DONATION		200	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		200	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.070.27.0322.18222	REG PROG.ART.SUP-CP	200	-	-	-	-	-
18223 CCRSPA DONATION		-	800	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	800	-	-	-	-
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	-	-	-	-
18224 CCRSPA DONATION		-	-	399	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	399	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.70030.020.03.0306.18224	ECE.ELA-ELEM.INSTR RES-CP	-	-	199	-	-	-

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0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.000.35.0322.18224	REG PROG.SYS WIDE.SUP-CP	-	-	200	-	-	-
18322 WOMENS CIVIC LEAGUE DONATION		600	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		600	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.18322	REG PROG.PBIS.STD ENRICH	600	-	-	-	-	-
18421 PNC FOUNDATION GRANTS		-	673	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	673	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.70110.000.11.0322.18421	ECE.SYS WIDE.SUP-CP	-	673	-	-	-	-
18522 RISING SUN OUTDOOR CLASSROOM		704	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		704	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18522	REG PROG.PBIS.STD ENRICH	704	-	-	-	-	-
18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC		2,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,000	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40500.950.00.0267.18622	REG PROG.IT.SOFT LIC	2,000	-	-	-	-	-
18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC		-	-	2,796	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,796	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40500.950.35.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.24.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.37.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.25.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.31.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.33.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.32.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.26.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.34.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.27.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.21.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
20.05.01.40500.950.22.0267.18624	REG PROG.IT.SOFT LIC	-	-	233	-	-	-
18719 MARTINS A+ REWARDS		3,176	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		349	-	-	-	-	-
0510 STAFF RECOGNITION							
20.02.15.70160.000.16.0510.18719	PRN OF-B&S.SYS WIDE.STF RECOGN	349	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,827	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18719	REG PROG.PBIS.STD ENRICH	2,827	-	-	-	-	-
18720 MARTINS A+ REWARDS		5,047	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,137	-	-	-	-	-
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		3,910	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.18720	REG PROG.PBIS.STD ENRICH	3,910	-	-	-	-	-
18724 MARTINS A+ REWARDS		-	-	556	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	556	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.18724	REG PROG.HOMELESS.STD ENRICH	-	-	556	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS		-	7,500	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	7,500	-	-	-	-
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	-	-	-	-
18924 CCPS PROMOTING ALT THINKING (PATHS)		-	-	25,002	-	-	-
07 STUDENT PERSONNEL SERVICES		-	-	25,002	-	-	-
0208 CONTRACTED SERVICES							
20.07.00.40500.000.02.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	6,250	-	-	-
20.07.00.40500.000.01.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.16.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.15.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
20.07.00.40500.000.17.0208.18924	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	4,688	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT		-	28,162	14,519	-	-	-
07 STUDENT PERSONNEL SERVICES		-	28,113	14,519	-	-	-
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	13,650	-	-	-
0502 MEETINGS AND CONFERENCES							
20.07.00.40500.000.00.0502.19123	SYS WIDE.SYS WIDE.MEET/CONF	-	11,598	869	-	-	-
0561 STUDENT ENRICH PROG							
20.07.00.40500.000.00.0561.19123	REG PROG.FAM INV AD.STD ENRICH	-	1,598	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
12 FIXED CHARGES		-	49	-	-	-	-
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	-	-	-	-
19218 BEPAC MINI GRANTS		-	-	540	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	540	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80220.025.22.0561.19218	REG PROG.ELA-ELEM.STD ENRICH	-	-	540	-	-	-
19219 BEPAC MINI GRANTS		125	1,326	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		103	36	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4	586	-	-	-	-
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	-	12	-	-	-	-
20.04.03.90340.640.34.0322.19219	CTE PROG.BUS ED.SUP-CP	-	574	-	-	-	-
05 INSTRUCTION-OTHER COSTS		18	704	-	-	-	-
0561 STUDENT ENRICH PROG							
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	18	-	-	-	-	-
19220 BEPAC MINI GRANTS		3,841	2,199	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		2,299	1,065	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.90350.160.35.0306.19220	REG PROG.SS.INSTR RES-CP	14	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70070.070.07.0322.19220	REG PROG.ART.SUP-CP	-	13	-	-	-	-
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	-	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	-	3	-	-	-	-
20.04.01.90320.150.32.0322.19220	REG PROG.SCIENCE.SUP-SP	-	398	-	-	-	-
20.04.03.90370.470.37.0322.19220	CTE PROG.FIR SC/EMT.SUP-CP	999	-	-	-	-	-
20.04.05.90320.150.32.0322.19220	G/T.SCIENCE.SUP-CP	78	-	-	-	-	-
20.04.05.90330.150.33.0322.19220	G/T.SCIENCE.SUP-CP	750	-	-	-	-	-
20.04.08.70040.000.04.0322.19220	MEDIA PROG.SYS WIDE.SUP-CP	328	172	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,247	1,101	-	-	-	-
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	-	8	-	-	-	-
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	-	-	-	-	-
06 SPECIAL EDUCATION		73	5	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.70100.740.10.0322.19220	PUBLIC SCH.OT/PT.SUP-CP	73	5	-	-	-	-
10 OPERATION OF PLANT		222	28	-	-	-	-
0208 CONTRACTED SERVICES							
20.10.31.70160.000.16.0208.19220	OTH OPER.SYS WIDE.CONTR SVCS	222	28	-	-	-	-
19222 BEPAC MINI GRANTS		13,207	707	200	-	-	-
03 INSTRUCTION-SALARIES/WAGES		112	104	-	-	-	-
0070 SUB TEACHER							
20.03.01.90350.000.35.0070.19222	REG PROG.SYS WIDE.SUB TEACH	112	104	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		9,120	593	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		2,998	1	200	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.90350.130.35.0267.19222	REG PROG.MUSIC.SOFT LIC	449	-	200	-	-	-

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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	-	-	-	-	-
06 SPECIAL EDUCATION		803	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.70160.720.16.0322.19222	PUBLIC SCH.ADAPT PE.SUP-CP	803	-	-	-	-	-
09 STUDENT TRANSPORTATION		164	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.90350.070.35.0532.19222	SYS WIDE.ART.FIELD TRPS	164	-	-	-	-	-
12 FIXED CHARGES		10	9	-	-	-	-
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	-	-	-	-
19224 BEPAC MINI GRANTS		-	-	12,436	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	8,315	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.070.35.0322.19224	REG PROG.ART.SUP-CP	-	-	1,125	-	-	-
20.04.01.80210.150.21.0322.19224	REG PROG.SCIENCE.SUP-CP	-	-	155	-	-	-
20.04.01.70060.070.06.0322.19224	REG PROG.ART.SUP-CP	-	-	260	-	-	-
20.04.03.90370.400.37.0322.19224	CTE PROG.NAT RES.SUP-CP	-	-	295	-	-	-
20.04.01.70060.000.06.0322.19224	REG PROG.SYS WIDE.SUP-CP	-	-	108	-	-	-
20.04.01.80260.150.26.0322.19224	REG PROG.SCIENCE.SUP-CP	-	-	977	-	-	-
20.04.03.80260.430.26.0322.19224	CTE PROG.CADD.SUP-CP	-	-	50	-	-	-
20.04.01.70130.020.13.0322.19224	REG PROG.ELA-ELEM.SUP-CP	-	-	43	-	-	-
20.04.01.90320.150.32.0322.19224	REG PROG.SCIENCE.SUP-CP	-	-	1,895	-	-	-
20.04.03.90370.490.37.0322.19224	CTE PROG.CNA / GNA.SUP-CP	-	-	957	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.03.80260.430.26.0361.19224	CTE PROG.CADD.SENS-CP	-	-	950	-	-	-
20.04.03.90340.580.34.0361.19224	CTE PROG.TECH ED.SENS-CP	-	-	1,500	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,975	-	-	-
0561 STUDENT ENRICH PROG							
20.05.08.90350.000.35.0561.19224	MEDIA PROG.SYS WIDE.STD ENRICH	-	-	500	-	-	-
20.05.01.80210.150.21.0561.19224	REG PROG.SCIENCE.STD ENRICH	-	-	50	-	-	-
20.05.01.80270.100.27.0561.19224	REG PROG.STEM.STD ENRICH	-	-	503	-	-	-
20.05.01.70060.000.06.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	-	20	-	-	-
20.05.01.70160.370.16.0561.19224	REG PROG.FAM ENGMT.STD ENRICH	-	-	261	-	-	-
20.05.01.80270.000.27.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	-	200	-	-	-
20.05.01.90340.000.34.0561.19224	REG PROG.SYS WIDE.STD ENRICH	-	-	593	-	-	-
20.05.01.80270.150.27.0561.19224	REG PROG.SCIENCE.STD ENRICH	-	-	848	-	-	-
09 STUDENT TRANSPORTATION		-	-	1,146	-	-	-
0532 FIELD TRIPS							
20.09.00.90350.100.35.0532.19224	SYS WIDE.STEM.FIELD TRPS	-	-	1,000	-	-	-
20.09.00.90370.400.37.0532.19224	SYS WIDE.NAT RES.FIELD TRPS	-	-	146	-	-	-
19323 TOWN OF CHARLESTOWN		-	500	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	500	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.19323	REG PROG.PBIS.STD ENRICH	-	500	-	-	-	-
19424 READ-A-THON		-	-	1,638	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,638	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70040.000.04.0322.19424	REG PROG.SYS WIDE.SUP-CP	-	-	830	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70040.000.04.0361.19424	REG PROG.SYS WIDE.SENS-CP	-	-	808	-	-	-
19524 RAVENS ROOST		-	-	538	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	538	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70160.850.16.0561.19524	REG PROG.PBIS.STD ENRICH	-	-	308	-	-	-
20.05.01.70080.850.08.0561.19524	REG PROG.PBIS.STD ENRICH	-	-	230	-	-	-
19624 OLD DOMINION ELEC COOP		-	-	7,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	7,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.80270.150.27.0322.19624	REG PROG.SCIENCE.SUP-SP	-	-	7,000	-	-	-
19821 CONOWINGO LIONS CLUB		2,107	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,476	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19821	REG PROG.SYS WIDE.SUP-CP	691	-	-	-	-	-
20.04.10.70080.000.08.0322.19821	GUID SERV.SYS WIDE.SUP-CP	98	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70080.950.08.0361.19821	REG PROG.IT.SENS-CP	687	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		631	-	-	-	-	-
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	224	-	-	-	-	-
19822 CONOWINGO LIONS CLUB		3,538	1,461	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		3,538	844	-	-	-	-

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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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS							
0561 STUDENT ENRICH PROG			180	-	-	-	-
20.05.01.70080.000.08.0561.19822	REG PROG.SYS WIDE.STD ENRICH	-	180	-	-	-	-
08 STUDENT HEALTH SERVICES			437	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.08.00.70080.000.08.0322.19822	SYS WIDE.SYS WIDE.SUP-CP	-	437	-	-	-	-
19823 CONOWINGO LIONS CLUB		-	542	3,052	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	542	3,052	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.19823	REG PROG.SYS WIDE.SUP-CP	-	542	2,736	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.70080.950.08.0361.19823	REG PROG.IT.SENS-CP	-	-	316	-	-	-
19922 LEEDS UNITED METHODIST CHURCH DONAT		100	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		100	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70130.000.13.0322.19922	REG PROG.SYS WIDE.SUP-CP	100	-	-	-	-	-
19924 CECIL SOIL CONSERVATION DISTRICT		-	-	1,450	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	385	-	-	-
0070 SUB TEACHER							
20.03.01.90320.000.32.0070.19924	REG PROG.SYS WIDE.SUB TEACH	-	-	385	-	-	-
09 STUDENT TRANSPORTATION				1,034	-	-	-
0532 FIELD TRIPS							
20.09.00.90320.000.32.0532.19924	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	1,034	-	-	-
12 FIXED CHARGES				31	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.19924	SYS WIDE.SYS WIDE.INS-W/C	-	-	2	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.32.0557.19924	SYS WIDE.SYS WIDE.SOC SEC	-	-	29	-	-	-
20123 CECIL COUNTY SHERIFF DEPT		-	3,575	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	3,575	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.90350.290.35.0322.20123	REG PROG.ATHLETICS.SUP-CP	-	3,575	-	-	-	-
20319 HOSTETTER AGENCY GRANT		956	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		402	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70060.000.06.0322.20319	REG PROG.SYS WIDE.SUP-CP	402	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		554	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70060.850.06.0561.20319	REG PROG.PBIS.STD ENRICH	554	-	-	-	-	-
20322 HOSTETTER AGENCY GRANT		5,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,000	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.70060.000.06.0601.20322	REG PROG.SYS WIDE.EQUIP-CP	5,000	-	-	-	-	-
20621 BELIEVE IN READING GRANT		1,969	375	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,029	375	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.08.70140.000.14.0322.20621	MEDIA PROG.SYS WIDE.SUP-CP	1,029	375	-	-	-	-
05 INSTRUCTION-OTHER COSTS		940	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70140.000.14.0561.20621	REG PROG.SYS WIDE.STD ENRICH	940	-	-	-	-	-
21221 NATIONAL PARK TRUST GRANT		86	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		86	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21221	REG PROG.SYS WIDE.STD ENRICH	86	-	-	-	-	-
21222 NATIONAL PARK TRUST GRANT		934	351	-	-	-	-
05 INSTRUCTION-OTHER COSTS		815	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21222	REG PROG.SYS WIDE.STD ENRICH	815	-	-	-	-	-
09 STUDENT TRANSPORTATION		119	351	-	-	-	-
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21222	SYS WIDE.SYS WIDE.FIELD TRPS	119	351	-	-	-	-
21223 NATIONAL PARK TRUST GRANT		-	1,284	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	1,241	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70040.000.04.0561.21223	REG PROG.SYS WIDE.STD ENRICH	-	1,241	-	-	-	-
09 STUDENT TRANSPORTATION		-	43	-	-	-	-
0532 FIELD TRIPS							
20.09.00.70040.000.04.0532.21223	SYS WIDE.SYS WIDE.FIELD TRPS	-	43	-	-	-	-
21324 GREAT WOLF LODGE DONATION		-	-	12,680	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	9,002	-	-	-
0510 STAFF RECOGNITION							
20.02.15.90340.000.34.0510.21324	PRN OF-B&S.SYS WIDE.STF RECOGN	-	-	9,002	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	3,678	-	-	-

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0561 STUDENT ENRICH PROG							
20.05.01.90340.000.34.0561.21324	REG PROG.SYS WIDE.STD ENRICH	-	-	3,678	-	-	-
21519 MABE RISK CONTROL REWARDS		496	-	-	-	-	-
06 SPECIAL EDUCATION		496	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.30400.760.00.0208.21519	PUBLIC SCH.HOME/HOSP.CONTR SVC	496	-	-	-	-	-
21921 VFW PORT DEPOSIT POST 8185		1,075	210	216	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		539	160	52	-	-	-
0510 STAFF RECOGNITION							
20.02.15.80260.000.26.0510.21921	PRN OF-B&S.SYS WIDE.STF RECOGN	539	160	52	-	-	-
05 INSTRUCTION-OTHER COSTS		536	50	164	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.80260.000.26.0561.21921	REG PROG.SYS WIDE.STD ENRICH	536	50	164	-	-	-
21923 VFW PORT DEPOSIT POST 8185		-	1,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	104	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.70080.000.08.0322.21923	REG PROG.SYS WIDE.SUP-CP	-	104	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	896	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.70080.850.08.0561.21923	REG PROG.PBIS.STD ENRICH	-	896	-	-	-	-
22022 VFW NORTH EAST DONATION		700	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		700	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.03.90370.590.37.0322.22022	CTE PROG.CASE.SUP-CP	700	-	-	-	-	-
22122 QUALITY TEACHER INCENTIVE (NBCT)		40,000	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		40,000	-	-	-	-	-
0128 CERTIFICATION STIPENDS							
20.03.09.30100.000.00.0128.22122	STF/CUR DV.SYS WIDE.CERT STPND	40,000	-	-	-	-	-
22821 FINE ARTS INITIATIVE		7,825	-	-	-	-	-
01 ADMINISTRATION		49	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22821	BUS SUPT.BUS SVCS.INDIR COST	49	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,273	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41500.130.00.0062.22821	REG PROG.MUSIC.SAT/BEF/SM	1,573	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.41500.130.00.0084.22821	STF/CUR DV.MUSIC.STF/CUR DV	700	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,315	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
20.05.01.41500.070.35.0601.22821	REG PROG.ART.EQUIP-CP	5,315	-	-	-	-	-
12 FIXED CHARGES		188	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41500.000.00.0555.22821	SYS WIDE.SYS WIDE.INS-W/C	14	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41500.000.00.0557.22821	SYS WIDE.SYS WIDE.SOC SEC	174	-	-	-	-	-
22822 FINE ARTS INITIATIVE		3,417	12,310	-	-	-	-
01 ADMINISTRATION		67	241	-	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22822	BUS SUPT.BUS SVCS.INDIR COST	67	241	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		81	-	-	-	-	-
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22822	REG PROG.SYS WIDE.SUB TEACH	81	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		600	12,069	-	-	-	-
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		2,663	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.41500.000.00.0532.22822	SYS WIDE.SYS WIDE.FIELD TRPS	2,663	-	-	-	-	-
12 FIXED CHARGES		6	-	-	-	-	-
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	-	-	-	-	-
22823 FINE ARTS INITIATIVE		-	3,878	11,848	-	-	-
01 ADMINISTRATION		-	76	232	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22823	BUS SUPT.BUS SVCS.INDIR COST	-	76	232	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	81	-	-	-	-
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22823	REG PROG.SYS WIDE.SUB TEACH	-	81	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	1,400	11,313	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22823	G/T.MUSIC.CONTR SVCS	-	1,400	10,353	-	-	-
20.05.09.41500.130.00.0208.22823	STF/CUR DV.MUSIC.CONTR SVCS	-	-	960	-	-	-
09 STUDENT TRANSPORTATION		-	2,315	303	-	-	-

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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	-	-	-	-
20.09.00.41500.130.27.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	161	-	-	-
20.09.00.41500.130.26.0532.22823	SYS WIDE.MUSIC.FIELD TRPS	-	-	142	-	-	-
12 FIXED CHARGES		-	6	-	-	-	-
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	-	-	-	-
22824 FINE ARTS INITIATIVE		-	-	15,732	-	-	-
01 ADMINISTRATION		-	-	308	-	-	-
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22824	BUS SUPT.BUS SVCS.INDIR COST	-	-	308	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	12,841	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22824	G/T.MUSIC.CONTR SVCS	-	-	12,236	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.04.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.11.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.06.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.05.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.07.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.16.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.03.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.13.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.14.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.02.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
20.05.01.41500.000.08.0561.22824	REG PROG.SYS WIDE.STD ENRICH	-	-	55	-	-	-
09 STUDENT TRANSPORTATION		-	-	2,583	-	-	-
0532 FIELD TRIPS							
20.09.00.41500.130.31.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	105	-	-	-
20.09.00.41500.000.07.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	114	-	-	-
20.09.00.41500.130.11.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	124	-	-	-
20.09.00.41500.130.33.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	166	-	-	-
20.09.00.41500.130.24.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	121	-	-	-
20.09.00.41500.000.16.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	137	-	-	-
20.09.00.41500.130.07.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	284	-	-	-
20.09.00.41500.000.13.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	141	-	-	-
20.09.00.41500.130.34.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	122	-	-	-
20.09.00.41500.000.03.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	201	-	-	-
20.09.00.41500.130.22.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	143	-	-	-
20.09.00.41500.000.04.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	257	-	-	-
20.09.00.41500.130.32.0532.22824	SYS WIDE.MUSIC.FIELD TRPS	-	-	74	-	-	-
20.09.00.41500.000.08.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	252	-	-	-
20.09.00.41500.000.11.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	154	-	-	-
20.09.00.41500.000.14.0532.22824	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	188	-	-	-
22825 FINE ARTS INITIATIVE		-	-	-	15,727	-	(15,727)
01 ADMINISTRATION		-	-	-	308	-	(308)
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	308	-	(308)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	3,010	-	(3,010)
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22825	REG PROG.SYS WIDE.SUB TEACH	-	-	-	3,010	-	(3,010)
05 INSTRUCTION-OTHER COSTS		-	-	-	8,820	-	(8,820)
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)
09 STUDENT TRANSPORTATION		-	-	-	3,340	-	(3,340)
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)

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20.09.00.41500.130.35.0532.22825	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	305	-	(305)
12 FIXED CHARGES		-	-	-	249	-	(249)
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)
22826 FINE ARTS INITIATIVE		-	-	-	-	15,727	15,727
01 ADMINISTRATION		-	-	-	-	211	211
0710 INDIRECT COST							
20.01.22.41500.965.00.0710.22826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	211	211
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	2,240	2,240
0070 SUB TEACHER							
20.03.01.41500.000.00.0070.22826	REG PROG.SYS WIDE.SUB TEACH	-	-	-	-	2,240	2,240
05 INSTRUCTION-OTHER COSTS		-	-	-	-	10,546	10,546
0208 CONTRACTED SERVICES							
20.05.05.41500.000.00.0208.22826	G/T.MUSIC.CONTR SVCS	-	-	-	-	9,946	9,946
0561 STUDENT ENRICH PROG							
20.05.01.41500.000.00.0561.22826	REG PROG.SYS WIDE.STD ENRICH	-	-	-	-	600	600
09 STUDENT TRANSPORTATION		-	-	-	-	2,544	2,544
0532 FIELD TRIPS							
20.09.00.41500.130.32.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.27.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.24.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.26.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.25.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	232	232
20.09.00.41500.130.33.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.34.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.35.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.22.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	231	231
20.09.00.41500.130.21.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	232	232
20.09.00.41500.130.31.0532.22826	SYS WIDE.MUSIC.FIELD TRPS	-	-	-	-	232	232
12 FIXED CHARGES		-	-	-	-	186	186
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.22826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	14	14
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.22826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	172	172
23020 STRIVING READERS COMPR LITERACY		121,008	18,551	-	-	-	-
01 ADMINISTRATION		3,308	3	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.23020	BUS SUPT.BUS SVCS.INDIR COST	3,308	3	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	111	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.280.00.0084.23020	STF/CUR DV.MULTILNGL.STF/CR DV	-	111	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		12,263	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40000.000.00.0322.23020	ECE.SYS WIDE.SUP-CP	12,263	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		34,626	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.020.00.0561.23020	REG PROG.ELA-ELEM.STD ENRICH	34,626	-	-	-	-	-
06 SPECIAL EDUCATION		55,778	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		583	20	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.23020	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.23020	SYS WIDE.SYS WIDE.INS-W/C	43	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.23020	SYS WIDE.SYS WIDE.SOC SEC	540	19	-	-	-	-
14 COMMUNITY SERVICES		14,450	18,417	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40000.230.00.0561.23020	SYS WIDE.ECE.STD ENRICH	14,450	18,417	-	-	-	-

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23522 LEAD HIGHER PROJECT		20,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		20,000	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.23522	G/T.SYS WIDE.CONTR SVCS	20,000	-	-	-	-	-
23523 LEAD HIGHER PROJECT		-	20,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	20,000	-	-	-	-
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	-	-	-	-
24523 MEA DECARBONIZING PUBLIC SCHOOLS		-	-	29,400	-	-	-
10 OPERATION OF PLANT		-	-	29,400	-	-	-
0208 CONTRACTED SERVICES							
20.10.31.50300.000.00.0208.24523	OTH OPER.SYS WIDE.CONTR SVCS	-	-	29,400	-	-	-
25220 MCCE COMPUTER SCIENCE STAFF DEV		-	-	1,100	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	1,017	-	-	-
0084 STAF/CUR DEV							
20.03.09.30200.950.00.0084.25220	STF/CUR DV.IT.STF/CUR DV	-	-	1,017	-	-	-
12 FIXED CHARGES		-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.25220	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.25220	SYS WIDE.SYS WIDE.SOC SEC	-	-	78	-	-	-
25522 MCKINNEY-VENTO HOMELESS GRANT		161,746	-	-	-	-	-
01 ADMINISTRATION		3,837	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25522	BUS SUPT.BUS SVCS.INDIR COST	3,837	-	-	-	-	-
09 STUDENT TRANSPORTATION		157,909	-	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25522	SYS WIDE.HOMELESS.SPEC TRANS	157,909	-	-	-	-	-
25523 MCKINNEY-VENTO HOMELESS GRANT		-	54,058	-	-	-	-
01 ADMINISTRATION		-	1,060	-	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25523	BUS SUPT.BUS SVCS.INDIR COST	-	1,060	-	-	-	-
09 STUDENT TRANSPORTATION		-	52,998	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25523	SYS WIDE.HOMELESS.SPEC TRANS	-	52,998	-	-	-	-
25524 MCKINNEY-VENTO HOMELESS GRANT		-	-	38,018	-	-	-
01 ADMINISTRATION		-	-	1,003	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25524	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,003	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	3,996	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.25524	REG PROG.HOMELESS.STD ENRICH	-	-	3,996	-	-	-
09 STUDENT TRANSPORTATION		-	-	33,019	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25524	SYS WIDE.HOMELESS.SPEC TRANS	-	-	33,019	-	-	-
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT		-	77,665	6,332	-	-	-
01 ADMINISTRATION		-	1,523	167	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.25623	BUS SUPT.BUS SVCS.INDIR COST	-	1,523	167	-	-	-
09 STUDENT TRANSPORTATION		-	76,142	6,165	-	-	-
0212 BUS CONTRACTS							
20.09.00.40500.380.00.0212.25623	SYS WIDE.HOMELESS.BUS CONTR	-	51,706	422	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.25623	SYS WIDE.HOMELESS.SPEC TRANS	-	24,436	5,743	-	-	-
27422 MENTAL HEALTH SERVICES COORDINATOR		83,333	-	-	-	-	-
08 STUDENT HEALTH SERVICES		83,333	-	-	-	-	-
0002 COORD, SUPV							
20.08.00.40700.000.00.0002.27422	SYS WIDE.SYS WIDE.COORD, SPV	83,333	-	-	-	-	-
27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT		118,963	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		78,165	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	2,720	-	-	-	-	-
20.03.01.41200.020.02.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	2,421	-	-	-	-	-
20.03.01.41200.020.03.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	4,910	-	-	-	-	-
20.03.01.41200.020.04.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	11,377	-	-	-	-	-
20.03.01.41200.020.05.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	1,800	-	-	-	-	-
20.03.01.41200.020.06.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	3,448	-	-	-	-	-
20.03.01.41200.020.07.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	1,760	-	-	-	-	-
20.03.01.41200.020.08.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	3,153	-	-	-	-	-
20.03.01.41200.020.09.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	6,240	-	-	-	-	-
20.03.01.41200.020.11.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	8,040	-	-	-	-	-
20.03.01.41200.020.12.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	5,580	-	-	-	-	-
20.03.01.41200.020.13.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	3,238	-	-	-	-	-
20.03.01.41200.020.14.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	6,600	-	-	-	-	-
20.03.01.41200.020.15.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	2,480	-	-	-	-	-
20.03.01.41200.020.16.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	10,838	-	-	-	-	-

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20.03.01.41200.020.17.0062.27521	REG PROG.ELA-ELEM.SAT/BEF/SM	3,560	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		466	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.41200.020.00.0306.27521	REG PROG.ELA-ELEM.INSTR RES-CP	132	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.41200.230.00.0322.27521	STF/CUR DV.EC.SUP-CP	334	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		33,870	-	-	-	-	-
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	29,752	-	-	-	-	-
12 FIXED CHARGES		6,462	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.41200.000.00.0555.27521	SYS WIDE.SYS WIDE.INS-W/C	482	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.41200.000.00.0557.27521	SYS WIDE.SYS WIDE.SOC SEC	5,980	-	-	-	-	-
27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT		440,613	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		397,273	-	-	-	-	-
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		5,743	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.41200.010.00.0322.27522	REG PROG.MATH-ELEM.SUP-CP	5,743	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,000	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.41200.020.00.0267.27522	REG PROG.ELA-ELEM.SOFT LIC	5,000	-	-	-	-	-
12 FIXED CHARGES		32,597	-	-	-	-	-
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	-	-	-	-	-
27621 CONCENTRATION OF POVERTY		150,059	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		102,488	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		35,473	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.27621	SYS WIDE.SYS WIDE.ADMIN FEE	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	13,299	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.27621	SYS WIDE.SYS WIDE.TERM LIFE	398	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.27621	SYS WIDE.SYS WIDE.EMP ASSIST	21	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.27621	SYS WIDE.SYS WIDE.WELLNESS	38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.27621	SYS WIDE.SYS WIDE.INS-W/C	609	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.27621	SYS WIDE.SYS WIDE.SOC SEC	7,315	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.27621	SYS WIDE.SYS WIDE.TEACH PENS	13,360	-	-	-	-	-
14 COMMUNITY SERVICES		12,098	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40500.000.10.0208.27621	SYS WIDE.SYS WIDE.CONTR SVCS	12,098	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
27622 CONCENTRATION OF POVERTY		723,189	23,310				
03 INSTRUCTION-SALARIES/WAGES		176,370					
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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES			21,042				
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40500.950.17.0361.27622	REG PROG.IT.SENS-CP	-	21,042	-	-	-	-
05 INSTRUCTION-OTHER COSTS			2,268				
0208 CONTRACTED SERVICES							
20.05.01.40500.950.17.0208.27622	REG PROG.IT.CONTR SVCS	-	2,268	-	-	-	-
06 SPECIAL EDUCATION		104,130					
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	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES		146,878					
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)	-	-	-	-	-
08 STUDENT HEALTH SERVICES		137,574					
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		172					
0532 FIELD TRIPS							
20.09.00.40500.000.11.0532.27622	SYS WIDE.SYS WIDE.FIELD TRPS	172	-	-	-	-	-
12 FIXED CHARGES		140,524					
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	-	-	-	-	-
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	-	-	-	-	-
14 COMMUNITY SERVICES		17,541					
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	-	-	-	-	-
27721 CONCENTRATION OF POVERTY EXPANSION		77,113					
07 STUDENT PERSONNEL SERVICES		45,056					
0005 TEACHER							
20.07.00.40500.000.11.0005.27721	SYS WIDE.SYS WIDE.TEACHER	11,327	-	-	-	-	-
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	-	-	-	-	-
08 STUDENT HEALTH SERVICES		640					
0011 NURSE							
20.08.00.40500.000.11.0011.27721	SYS WIDE.SYS WIDE.NURSE	640	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
09 STUDENT TRANSPORTATION		828	-	-	-	-	-
0532 FIELD TRIPS							
20.09.00.40500.000.11.0532.27721	SYS WIDE.SYS WIDE.FIELD TRPS	828	-	-	-	-	-
12 FIXED CHARGES		15,076	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40500.000.00.0513.27721	SYS WIDE.SYS WIDE.ADMIN FEE	70	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40500.000.00.0550.27721	SYS WIDE.SYS WIDE.H/C	5,970	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40500.000.00.0551.27721	SYS WIDE.SYS WIDE.TERM LIFE	179	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40500.000.00.0552.27721	SYS WIDE.SYS WIDE.EMP ASSIST	10	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40500.000.00.0554.27721	SYS WIDE.SYS WIDE.WELLNESS	21	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40500.000.00.0555.27721	SYS WIDE.SYS WIDE.INS-W/C	280	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40500.000.00.0557.27721	SYS WIDE.SYS WIDE.SOC SEC	3,372	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40500.000.00.0580.27721	SYS WIDE.SYS WIDE.TEACH PENS	5,174	-	-	-	-	-
14 COMMUNITY SERVICES		15,513	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40500.000.11.0208.27721	SYS WIDE.SYS WIDE.CONTR SVCS	11,407	-	-	-	-	-
20.14.00.40500.000.17.0208.27721	SYS WIDE.SYS WIDE.CONTR SVCS	351	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40500.000.11.0322.27721	SYS WIDE.SYS WIDE.SUP-CP	3,755	-	-	-	-	-
28022 BP-STUDENTS WITH DISABILITIES		1,623,622	-	-	-	-	-
06 SPECIAL EDUCATION		1,193,787	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		429,835	-	-	-	-	-
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	-	-	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF		611,248	12,377	-	-	-	-
01 ADMINISTRATION		97,511	2,673	-	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30020	CNTRL SUPT.IT.CONTR SVCS	10,685	2,443	-	-	-	-
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30020	CNTRL SUPT.IT.SOFT LIC	67,803	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.21.40000.980.00.0322.30020	GEN SUPT.SUPERINT.SUP-CP	5,114	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30020	BUS SUPT.BUS SVCS.INDIR COST	13,909	230	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,883	-	-	-	-	-
0536 TELEPHONES							
20.02.15.40000.000.00.0536.30020	PRN OF-B&S.SYS WIDE.TELEPHONES	1,883	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		81,366	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.000.31.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	80	-	-	-	-	-

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20.03.01.40000.000.32.0062.30020	REG PROG.SYS WIDE.SAT/BEF/SM	160	-	-	-	-	-
0084 STAF/CUR DEV							
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	180	-	-	-	-	-
20.03.09.40000.230.00.0084.30020	STF/CUR DV.ECE.STF/CUR DV	200	-	-	-	-	-
20.03.09.40000.950.00.0084.30020	STF/CUR DV.IT.STF/CUR DV	80,696	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		88,004	8,768	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.150.00.0306.30020	REG PROG.SCIENCE.INST RS-CP	-	8,768	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
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	-	-	-	-	-
20.04.01.40000.320.00.0322.30020	REG PROG.SUMMER.SUP-CP	10,986	-	-	-	-	-
20.04.01.40000.950.00.0322.30020	SYS WIDE.IT.SUP-CP	49,534	-	-	-	-	-
20.04.06.40000.000.00.0322.30020	ECE.SYS WIDE.SUP-CP	7,312	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.01.40000.950.00.0361.30020	REG PROG.IT.SENS-CP	12,002	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		276,853	936	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30020	REG PROG.IT.CONTR SVCS	213,787	-	-	-	-	-
20.05.02.40000.280.00.0208.30020	SPEC PROG.MULTILNGL.CONTR SVCS	4,027	294	-	-	-	-
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	2,103	-	-	-	-	-
20.05.01.40000.150.00.0267.30020	REG PROG.SCIENCE.SOFT LIC	7,000	-	-	-	-	-
20.05.09.40000.020.00.0267.30020	STF/CUR DV.ELA-ELEM.SOFT LIC	24,000	-	-	-	-	-
0701 PRIVATE SCHOOL AID							
20.05.07.40000.000.52.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	1,087	-	-	-	-	-
20.05.07.40000.000.55.0701.30020	NONPUB PRG.SYS WIDE.PRVSCH AID	6,776	642	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT							
20.05.07.40000.950.52.0711.30020	NONPUB PRG.SYS WIDE.PRVSCH-EQP	6,120	-	-	-	-	-
06 SPECIAL EDUCATION		1,925	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.17.40000.950.00.0322.30020	ED SV-PRG.IT.SUP-CP	1,925	-	-	-	-	-
08 STUDENT HEALTH SERVICES		214	-	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40000.000.34.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	80	-	-	-	-	-
20.08.00.40000.000.35.0062.30020	SYS WIDE.SYS WIDE.SAT/BEF/SM	134	-	-	-	-	-
10 OPERATION OF PLANT		56,785	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.10.31.40000.000.00.0322.30020	OTH OPER.SYS WIDE.SUP-CP	22,812	-	-	-	-	-
20.10.31.40000.000.05.0322.30020	OTH OPER.SYS WIDE.SUP-CP	108	-	-	-	-	-
20.10.31.40000.000.11.0322.30020	OTH OPER.SYS WIDE.SUP-CP	21	-	-	-	-	-
20.10.31.40000.000.32.0322.30020	OTH OPER.SYS WIDE.SUP-CP	279	-	-	-	-	-
0380 CLEANING							
20.10.31.40000.000.00.0380.30020	OTH OPER.SYS WIDE.CLEANING	22,446	-	-	-	-	-
0536 TELEPHONES							
20.10.31.40000.000.00.0536.30020	OTH OPER.SYS WIDE.TELEPHONES	5,199	-	-	-	-	-
20.10.31.40000.950.00.0536.30020	OTH OPER.IT.TELEPHONES	5,920	-	-	-	-	-
12 FIXED CHARGES		6,707	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30020	SYS WIDE.SYS WIDE.INS-W/C	515	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30020	SYS WIDE.SYS WIDE.SOC SEC	6,192	-	-	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF		104,036	2,501	-	-	-	-
01 ADMINISTRATION		13,216	1,077	-	-	-	-
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	11,036	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30121	BUS SUPT.BUS SVCS.INDIR COST	2,180	21	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		85,404	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.950.00.0322.30121	REG PROG.IT.SUP-CP	78,684	-	-	-	-	-
20.04.03.40000.640.37.0322.30121	CTE PROG.BUS ED.SUP-CP	6,720	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,416	1,424	-	-	-	-
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							
20.05.07.40000.000.54.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	3,310	-	-	-	-	-
20.05.07.40000.950.50.0711.30121	NONPUB PRG.SYS WIDE.PRVSCH-EQP	-	127	-	-	-	-
30522 CARES-MEER-BROADBAND		167,679	136,444	-	-	-	-
05 INSTRUCTION-OTHER COSTS		167,679	136,444	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.05.01.30200.950.00.0208.30522	REG PROG.IT.CONTR SVCS	167,679	136,444	-	-	-	-
30621 CARES REOPENING SCHOOLS		4,126	640	-	-	-	-
05 INSTRUCTION-OTHER COSTS		4,126	640	-	-	-	-
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	-	-	-	-
30721 CRSSA - ESSER II		4,686,709	5,682,988	1,155,875	-	-	-
01 ADMINISTRATION		340,101	576,427	317,467	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.950.00.0208.30721	CNTRL SUPT.IT.CONTR SVCS	105,229	117,233	45,232	-	-	-
20.01.23.40000.955.00.0208.30721	CNTRL SUPT.ASST/ACCT.CONTR SVC	81,180	222,287	87,822	-	-	-
20.01.23.40000.950.03.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,447	-	-	-
20.01.23.40000.950.02.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,587	-	-	-
20.01.23.40000.950.14.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	3,573	-	-	-
20.01.23.40000.950.24.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	3,396	-	-	-
20.01.23.40000.950.34.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	5,564	-	-	-
20.01.23.40000.950.01.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	1,693	-	-	-
20.01.23.40000.950.09.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,494	-	-	-
20.01.23.40000.950.31.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	4,066	-	-	-
20.01.23.40000.950.16.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	3,480	-	-	-
20.01.23.40000.950.25.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	5,136	-	-	-
20.01.23.40000.950.26.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	3,620	-	-	-
20.01.23.40000.950.04.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,401	-	-	-
20.01.23.40000.950.07.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,215	-	-	-
20.01.23.40000.950.15.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,345	-	-	-
20.01.23.40000.950.06.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	1,638	-	-	-
20.01.23.40000.950.22.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,605	-	-	-
20.01.23.40000.950.27.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	4,010	-	-	-
20.01.23.40000.950.11.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,456	-	-	-
20.01.23.40000.950.05.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	1,703	-	-	-
20.01.23.40000.950.13.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,028	-	-	-
20.01.23.40000.950.21.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,829	-	-	-
20.01.23.40000.950.32.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	7,174	-	-	-
20.01.23.40000.950.10.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,605	-	-	-
20.01.23.40000.950.33.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	6,932	-	-	-
20.01.23.40000.950.12.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	1,740	-	-	-
20.01.23.40000.950.17.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,838	-	-	-
20.01.23.40000.950.99.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	11,753	-	-	-
20.01.23.40000.950.08.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	2,317	-	-	-
20.01.23.40000.950.35.0208.30721	CNTRL SUPT.IT.CONTR SVCS	-	-	7,155	-	-	-
0267 SOFTWARE LICENSE							
20.01.23.40000.950.00.0267.30721	CNTRL SUPT.IT.SOFT LIC	59,460	125,494	36,928	-	-	-
20.01.23.40000.950.02.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	367	-	-	-
20.01.23.40000.950.26.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	456	-	-	-
20.01.23.40000.950.12.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	234	-	-	-
20.01.23.40000.950.24.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	428	-	-	-
20.01.23.40000.950.04.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	329	-	-	-
20.01.23.40000.950.13.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	273	-	-	-
20.01.23.40000.950.01.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	233	-	-	-
20.01.23.40000.950.03.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	326	-	-	-
20.01.23.40000.950.16.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	488	-	-	-
20.01.23.40000.950.08.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	317	-	-	-
20.01.23.40000.950.34.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	702	-	-	-
20.01.23.40000.950.05.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	230	-	-	-
20.01.23.40000.950.35.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	905	-	-	-
20.01.23.40000.950.31.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	512	-	-	-
20.01.23.40000.950.21.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	357	-	-	-
20.01.23.40000.950.06.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	223	-	-	-
20.01.23.40000.950.07.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	296	-	-	-
20.01.23.40000.950.33.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	874	-	-	-
20.01.23.40000.950.22.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	328	-	-	-
20.01.23.40000.950.09.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	330	-	-	-
20.01.23.40000.950.11.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	342	-	-	-
20.01.23.40000.950.25.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	647	-	-	-
20.01.23.40000.950.15.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	329	-	-	-
20.01.23.40000.950.10.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	374	-	-	-
20.01.23.40000.950.14.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	484	-	-	-
20.01.23.40000.950.17.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	393	-	-	-
20.01.23.40000.950.27.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	506	-	-	-
20.01.23.40000.950.32.0267.30721	CNTRL SUPT.IT.SOFT LIC	-	-	904	-	-	-
0509 EMPL PROC FEES							
20.01.23.40000.970.00.0509.30721	CNTRL SUPT.HR/BENE.EMP PROC	31	31	-	-	-	-
0710 INDIRECT COST							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.01.22.40000.965.00.0710.30721	BUS SUPT.BUS SVCS.INDIR COST	94,201	111,382	30,498	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		146,567	1,375,933	-	-	-	-
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	4,372	-	-	-	-	-
20.02.15.40000.320.05.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	5,619	-	-	-	-	-
20.02.15.40000.320.11.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	2,100	-	-	-	-	-
20.02.15.40000.320.14.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	5,907	-	-	-	-	-
20.02.15.40000.320.15.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	463	-	-	-	-	-
20.02.15.40000.320.25.0062.30721	PRN OF-B&S.SUMMER.SAT/BEF/SM	650	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		2,120,928	708,599	167	-	-	-
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.SUMMER.SAT/BEF/SM	15,600	8,630	-	-	-	-
20.03.01.40000.320.03.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	98,529	7,500	-	-	-	-
20.03.01.40000.320.04.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	9,052	6,042	-	-	-	-
20.03.01.40000.320.05.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	62,792	5,590	-	-	-	-
20.03.01.40000.320.07.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	8,330	5,590	-	-	-	-
20.03.01.40000.320.10.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	8,870	6,390	-	-	-	-
20.03.01.40000.320.11.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	19,206	9,590	-	-	-	-
20.03.01.40000.320.13.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	7,040	6,230	-	-	-	-
20.03.01.40000.320.14.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	118,210	11,620	-	-	-	-
20.03.01.40000.320.15.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	65,400	7,350	-	-	-	-
20.03.01.40000.320.21.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	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	55,279	-	-	-	-	-
20.03.01.40000.320.25.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	68,711	-	-	-	-	-
20.03.01.40000.320.26.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	9,055	-	-	-	-	-
20.03.01.40000.320.27.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	9,189	-	-	-	-	-
20.03.01.40000.320.31.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	10,828	-	-	-	-	-
20.03.01.40000.320.32.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	53,929	-	-	-	-	-
20.03.01.40000.320.33.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	20,283	160	-	-	-	-
20.03.01.40000.320.34.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	7,943	-	-	-	-	-
20.03.01.40000.320.35.0062.30721	REG PROG.SUMMER.SAT/BEF/SM	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	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	-	-	-	-
20.03.06.40000.320.10.0062.30721	ECE.SUMMER.SAT/BEF/SM	17,644	1,440	-	-	-	-
20.03.06.40000.320.11.0062.30721	ECE.SUMMER.SAT/BEF/SM	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	24,051	3,460	-	-	-	-
20.03.06.40000.320.15.0062.30721	ECE.SUMMER.SAT/BEF/SM	5,984	-	-	-	-	-
20.03.10.40000.320.05.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	9,332	-	-	-	-	-
20.03.10.40000.320.10.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	13,145	-	-	-	-	-
20.03.10.40000.320.11.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	11,375	-	-	-	-	-
20.03.10.40000.320.15.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	3,816	-	-	-	-	-
20.03.10.40000.320.21.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	1,186	-	-	-	-	-
20.03.10.40000.320.24.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	5,535	-	-	-	-	-
20.03.10.40000.320.31.0062.30721	GUID SERV.SUMMER.SAT/BEF/SM	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	26,416	1,233	-	-	-	-
20.03.01.40000.320.04.0063.30721	REG PROG.SUMMER.PARA-SAT	2,044	1,152	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.01.40000.320.05.0063.30721	REG PROG.SUMMER.PARA-SAT	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	3,752	1,687	-	-	-	-
20.03.01.40000.320.11.0063.30721	REG PROG.SUMMER.PARA-SAT	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	36,677	2,530	-	-	-	-
20.03.01.40000.320.15.0063.30721	REG PROG.SUMMER.PARA-SAT	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	368	-	-	-	-	-
20.03.01.40000.320.32.0063.30721	REG PROG.SUMMER.PARA-SAT	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	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	11,346	324	-	-	-	-
20.03.06.40000.320.11.0063.30721	ECE.SUMMER.PARA-SAT	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	22,096	908	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.30721	STF/CUR DV.SYS WIDE.STF/CUR DV	733	467	-	-	-	-
20.03.09.40000.010.00.0084.30721	STF/CUR DV.MATH-ELEM.STF/CUR D	14,265	-	-	-	-	-
20.03.09.40000.015.00.0084.30721	STF/CUR DV.MATH-SEC.STF/CUR DV	10,332	8,599	-	-	-	-
20.03.09.40000.020.00.0084.30721	STF/CUR DV.ELA-ELEM.STF/CUR DV	6,349	9,242	-	-	-	-
20.03.09.40000.025.00.0084.30721	STF/CUR DV.ELA-SEC.STF/CUR DV	21,092	15,773	167	-	-	-
20.03.09.40000.090.00.0084.30721	STF/CUR DV.WRL LANG.STF/CUR DV	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	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	6,528	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	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	10,849	9,727	-	-	-	-
20.03.09.40000.280.00.0084.30721	STF/CUR DV.MULTILNGL.STF/CR DV	9,816	5,130	-	-	-	-
20.03.09.40000.320.21.0084.30721	STF/CUR DV.SUMMER.STF/CUR DV	-	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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		178,526	351,434	422,481	-	-	-
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	922	49,030	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
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	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	2,154	-	-	-	-	-
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	920	24	-	-	-	-
20.04.01.40000.320.11.0322.30721	REG PROG.SUMMER.SUP-CP	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	6,429	-	-	-	-	-
20.04.01.40000.320.15.0322.30721	REG PROG.SUMMER.SUP-CP	555	-	-	-	-	-
20.04.01.40000.320.24.0322.30721	REG PROG.SUMMER.SUP-CP	258	-	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-
20.04.01.40000.950.25.0361.30721	REG PROG.IT.SENS-CP	-	-	175,784	-	-	-
20.04.01.40000.950.26.0361.30721	REG PROG.IT.SENS-CP	-	-	92,708	-	-	-
20.04.01.40000.950.27.0361.30721	REG PROG.IT.SENS-CP	-	-	86,086	-	-	-
20.04.01.40000.950.21.0361.30721	REG PROG.IT.SENS-CP	-	-	67,903	-	-	-
05 INSTRUCTION-OTHER COSTS		493,631	488,871	415,746	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30721	REG PROG.IT.CONTR SVCS	51,079	86,918	-	-	-	-
0267 SOFTWARE LICENSE							
20.05.01.40000.015.00.0267.30721	REG PROG.MATH-SEC.SOFT LIC	14,100	-	-	-	-	-
20.05.01.40000.950.00.0267.30721	REG PROG.IT.SOFT LIC	374,956	328,887	3,415	-	-	-
20.05.02.40000.280.00.0267.30721	SPEC PROG.MULTILNGL.SOFT LIC	-	15,083	-	-	-	-
20.05.06.40000.950.00.0267.30721	ECE.IT.SOFT LIC	28,376	-	-	-	-	-
20.05.08.40000.950.00.0267.30721	MEDIA PROG.IT.SOFT LIC	22,306	22,975	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.05.01.40000.950.05.0267.30721	REG PROG.IT.SOFT LIC	-	-	5,565	-	-	-
20.05.01.40000.950.15.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,673	-	-	-
20.05.06.40000.950.01.0267.30721	ECE.IT.SOFT LIC	-	-	2,493	-	-	-
20.05.08.40000.950.16.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	733	-	-	-
20.05.01.40000.950.01.0267.30721	REG PROG.IT.SOFT LIC	-	-	5,574	-	-	-
20.05.01.40000.950.11.0267.30721	REG PROG.IT.SOFT LIC	-	-	8,009	-	-	-
20.05.01.40000.950.12.0267.30721	REG PROG.IT.SOFT LIC	-	-	5,389	-	-	-
20.05.01.40000.950.33.0267.30721	REG PROG.IT.SOFT LIC	-	-	24,788	-	-	-
20.05.01.40000.950.25.0267.30721	REG PROG.IT.SOFT LIC	-	-	20,884	-	-	-
20.05.06.40000.950.05.0267.30721	ECE.IT.SOFT LIC	-	-	2,230	-	-	-
20.05.06.40000.950.17.0267.30721	ECE.IT.SOFT LIC	-	-	4,196	-	-	-
20.05.08.40000.950.07.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	463	-	-	-
20.05.08.40000.950.26.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	891	-	-	-
20.05.08.40000.950.04.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	479	-	-	-
20.05.08.40000.950.06.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	351	-	-	-
20.05.08.40000.950.15.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	476	-	-	-
20.05.01.40000.950.17.0267.30721	REG PROG.IT.SOFT LIC	-	-	9,071	-	-	-
20.05.01.40000.950.21.0267.30721	REG PROG.IT.SOFT LIC	-	-	11,511	-	-	-
20.05.01.40000.950.27.0267.30721	REG PROG.IT.SOFT LIC	-	-	16,316	-	-	-
20.05.01.40000.950.32.0267.30721	REG PROG.IT.SOFT LIC	-	-	25,623	-	-	-
20.05.01.40000.950.34.0267.30721	REG PROG.IT.SOFT LIC	-	-	19,895	-	-	-
20.05.08.40000.950.21.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	696	-	-	-
20.05.08.40000.950.31.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	999	-	-	-
20.05.01.40000.950.35.0267.30721	REG PROG.IT.SOFT LIC	-	-	25,646	-	-	-
20.05.06.40000.950.07.0267.30721	ECE.IT.SOFT LIC	-	-	2,913	-	-	-
20.05.06.40000.950.09.0267.30721	ECE.IT.SOFT LIC	-	-	3,262	-	-	-
20.05.06.40000.950.11.0267.30721	ECE.IT.SOFT LIC	-	-	3,706	-	-	-
20.05.06.40000.950.12.0267.30721	ECE.IT.SOFT LIC	-	-	2,499	-	-	-
20.05.06.40000.950.06.0267.30721	ECE.IT.SOFT LIC	-	-	2,095	-	-	-
20.05.08.40000.950.35.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	1,765	-	-	-
20.05.06.40000.950.13.0267.30721	ECE.IT.SOFT LIC	-	-	2,560	-	-	-
20.05.06.40000.950.15.0267.30721	ECE.IT.SOFT LIC	-	-	3,603	-	-	-
20.05.08.40000.950.02.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	533	-	-	-
20.05.08.40000.950.09.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	506	-	-	-
20.05.08.40000.950.22.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	640	-	-	-
20.05.01.40000.950.09.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,935	-	-	-
20.05.01.40000.950.16.0267.30721	REG PROG.IT.SOFT LIC	-	-	11,614	-	-	-
20.05.06.40000.950.02.0267.30721	ECE.IT.SOFT LIC	-	-	3,996	-	-	-
20.05.06.40000.950.14.0267.30721	ECE.IT.SOFT LIC	-	-	4,849	-	-	-
20.05.08.40000.950.11.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	498	-	-	-
20.05.01.40000.950.14.0267.30721	REG PROG.IT.SOFT LIC	-	-	11,544	-	-	-
20.05.01.40000.950.02.0267.30721	REG PROG.IT.SOFT LIC	-	-	8,580	-	-	-
20.05.01.40000.950.08.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,557	-	-	-
20.05.01.40000.950.26.0267.30721	REG PROG.IT.SOFT LIC	-	-	14,732	-	-	-
20.05.08.40000.950.12.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	338	-	-	-
20.05.08.40000.950.24.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	835	-	-	-
20.05.01.40000.950.06.0267.30721	REG PROG.IT.SOFT LIC	-	-	5,463	-	-	-
20.05.08.40000.950.17.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	570	-	-	-
20.05.08.40000.950.33.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	1,706	-	-	-
20.05.06.40000.950.08.0267.30721	ECE.IT.SOFT LIC	-	-	3,185	-	-	-
20.05.01.40000.950.04.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,726	-	-	-
20.05.01.40000.950.07.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,308	-	-	-
20.05.08.40000.950.03.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	506	-	-	-
20.05.08.40000.950.08.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	480	-	-	-
20.05.08.40000.950.05.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	356	-	-	-
20.05.08.40000.950.14.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	734	-	-	-
20.05.06.40000.950.04.0267.30721	ECE.IT.SOFT LIC	-	-	3,587	-	-	-
20.05.06.40000.950.10.0267.30721	ECE.IT.SOFT LIC	-	-	4,208	-	-	-
20.05.08.40000.950.01.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	346	-	-	-
20.05.08.40000.950.10.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	528	-	-	-
20.05.08.40000.950.34.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	1,369	-	-	-
20.05.01.40000.950.10.0267.30721	REG PROG.IT.SOFT LIC	-	-	8,572	-	-	-
20.05.01.40000.950.22.0267.30721	REG PROG.IT.SOFT LIC	-	-	10,587	-	-	-
20.05.01.40000.950.31.0267.30721	REG PROG.IT.SOFT LIC	-	-	14,516	-	-	-
20.05.06.40000.950.03.0267.30721	ECE.IT.SOFT LIC	-	-	3,161	-	-	-
20.05.08.40000.950.13.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	433	-	-	-
20.05.08.40000.950.27.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	986	-	-	-
20.05.01.40000.950.03.0267.30721	REG PROG.IT.SOFT LIC	-	-	7,909	-	-	-
20.05.01.40000.950.13.0267.30721	REG PROG.IT.SOFT LIC	-	-	6,724	-	-	-
20.05.01.40000.950.24.0267.30721	REG PROG.IT.SOFT LIC	-	-	13,808	-	-	-
20.05.06.40000.950.16.0267.30721	ECE.IT.SOFT LIC	-	-	5,007	-	-	-
20.05.08.40000.950.25.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	1,262	-	-	-
20.05.08.40000.950.32.0267.30721	MEDIA PROG.IT.SOFT LIC	-	-	1,764	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS							
20.05.08.40000.950.00.0506.30721	MEDIA PROG.IT.PUBS/SUBS	2,739	4,416	-	-	-	-
20.05.08.40000.950.17.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	213	-	-	-
20.05.08.40000.950.01.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	126	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.05.08.40000.950.03.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	177	-	-	-
20.05.08.40000.950.16.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	264	-	-	-
20.05.08.40000.950.05.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	125	-	-	-
20.05.08.40000.950.14.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	263	-	-	-
20.05.08.40000.950.06.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	121	-	-	-
20.05.08.40000.950.13.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	148	-	-	-
20.05.08.40000.950.09.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	179	-	-	-
20.05.08.40000.950.10.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	203	-	-	-
20.05.08.40000.950.02.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	199	-	-	-
20.05.08.40000.950.04.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	178	-	-	-
20.05.08.40000.950.15.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	178	-	-	-
20.05.08.40000.950.07.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	161	-	-	-
20.05.08.40000.950.11.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	185	-	-	-
20.05.08.40000.950.12.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	127	-	-	-
20.05.08.40000.950.08.0506.30721	MEDIA PROG.IT.PUBS/SUBS	-	-	172	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40000.320.05.0561.30721	REG PROG.SUMMER.STD ENRICH	75	-	-	-	-	-
06 SPECIAL EDUCATION		424,869	565,533	-	-	-	-
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	35,680	-	-	-	-	-
20.06.04.40000.320.03.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	16,796	-	-	-	-	-
20.06.04.40000.320.05.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	8,228	-	-	-	-	-
20.06.04.40000.320.11.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	(16,713)	-	-	-	-	-
20.06.04.40000.320.14.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	13,196	-	-	-	-	-
20.06.04.40000.320.15.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	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	6,177	-	-	-	-	-
20.06.04.40000.320.25.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	17,260	-	-	-	-	-
20.06.04.40000.320.31.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	746	-	-	-	-	-
20.06.04.40000.320.32.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	29,878	-	-	-	-	-
20.06.04.40000.320.34.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	257	-	-	-	-	-
20.06.04.40000.320.37.0062.30721	PUBLIC SCH.SUMMER.SAT/BEF/SM	5,144	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40000.320.03.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	28,849	-	-	-	-	-
20.06.04.40000.320.05.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	3,500	-	-	-	-	-
20.06.04.40000.320.11.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	16,713	-	-	-	-	-
20.06.04.40000.320.14.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	38,623	-	-	-	-	-
20.06.04.40000.320.15.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	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	13,405	-	-	-	-	-
20.06.04.40000.320.25.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	8,280	-	-	-	-	-
20.06.04.40000.320.26.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	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	9,293	-	-	-	-	-
20.06.04.40000.320.37.0063.30721	PUBLIC SCH.SUMMER.PARA-SAT	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	37,083	2,735	-	-	-	-
07 STUDENT PERSONNEL SERVICES		-	53,988	-	-	-	-
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30721	SYS WIDE.SYS WIDE.SEC, CLER	-	53,988	-	-	-	-
08 STUDENT HEALTH SERVICES		66,228	2,967	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40000.320.03.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	5,745	-	-	-	-	-
20.08.00.40000.320.05.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	5,989	-	-	-	-	-
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	7,222	1,361	-	-	-	-
20.08.00.40000.320.15.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	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	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	3,587	-	-	-	-	-
20.08.00.40000.320.37.0062.30721	SYS WIDE.SUMMER.SAT/BEF/SM	3,552	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
09 STUDENT TRANSPORTATION		275,829	-	-	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.30721	SYS WIDE.SUMMER.BUS CONTR	275,829	-	-	-	-	-
10 OPERATION OF PLANT		105,117	196,954	-	-	-	-
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	-	-	-	-	-
11 MAINTENANCE OF PLANT		-	305,006	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		534,913	1,057,276	14	-	-	-
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	-	-	-	-
0554 WELLNESS PROGRAM							
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	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.39.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	1,170	-	-	-	-
20.12.00.60400.000.01.0555.30721	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	204,994	221,746	-	-	-	-
20.12.00.60400.000.00.0557.30721	SYS WIDE.SYS WIDE.SOC SEC	-	127	13	-	-	-
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	-	-	-	-
0558 RETIREMENT SYSTEMS							
20.12.00.40000.000.00.0558.30721	SYS WIDE.SYS WIDE.RETIRE SYS	-	35,455	-	-	-	-
0580 TEACH PENS SYSTEMS							
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	-	-	-	-
30822 ESSER III		10,097,951	6,270,171	10,942,822	-	-	-
01 ADMINISTRATION		243,588	120,597	349,027	-	-	-
0208 CONTRACTED SERVICES							
20.01.23.40000.955.31.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	6,688	-	-	-
20.01.23.40000.955.32.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	11,236	-	-	-
20.01.23.40000.955.34.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	8,662	-	-	-
20.01.23.40000.955.00.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	1,397	-	-	-
20.01.23.40000.955.35.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	11,629	-	-	-
20.01.23.40000.955.33.0208.30822	CNTRL SUPT.ASST/ACCT.CONTR SVC	-	-	9,723	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.01.22.40000.965.00.0322.30822	BUS SUPT.BUS SVCS.SUP-CP	957	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.30822	BUS SUPT.BUS SVCS.INDIR COST	242,631	120,597	299,692	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		1,147,812	-	1,386,607	-	-	-
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	483,731	-	471,179	-	-	-
20.02.17.40000.000.39.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	145,480	-	-	-
0004 ASSIST PRINCIPAL							
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	-	-	-
20.02.15.40000.000.22.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	129,219	-	-	-
20.02.15.40000.000.25.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	111,759	-	129,219	-	-	-
20.02.15.40000.000.33.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	120,021	-	132,470	-	-	-
20.02.15.40000.000.35.0004.30822	PRN OF-B&S.SYS WIDE.ASST PRINC	122,821	-	135,370	-	-	-
0013 SEC, CLERICAL							
20.02.15.40000.000.16.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	41,650	-	41,182	-	-	-
20.02.15.40000.000.27.0013.30822	PRN OF-B&S.SYS WIDE.SEC, CLER	19,661	-	33,372	-	-	-
20.02.16.40000.000.37.0013.30822	PRN OF-CTE.SYS WIDE.SEC, CLER	49,371	-	55,745	-	-	-
03 INSTRUCTION-SALARIES/WAGES		4,756,085	4,179,798	4,965,584	-	-	-
0005 TEACHER							
20.03.01.40000.000.00.0005.30822	REG PROG.SYS WIDE.TEACHER	-	90,207	93,328	-	-	-
20.03.01.40000.000.01.0005.30822	REG PROG.SYS WIDE.TEACHER	52,814	53,752	74,525	-	-	-
20.03.01.40000.000.02.0005.30822	REG PROG.SYS WIDE.TEACHER	85,024	88,032	91,153	-	-	-
20.03.01.40000.000.05.0005.30822	REG PROG.SYS WIDE.TEACHER	53,482	57,044	63,598	-	-	-
20.03.01.40000.000.06.0005.30822	REG PROG.SYS WIDE.TEACHER	178,191	190,164	206,874	-	-	-
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	136,341	-	-	-
20.03.01.40000.000.09.0005.30822	REG PROG.SYS WIDE.TEACHER	125,010	133,222	78,393	-	-	-
20.03.01.40000.000.10.0005.30822	REG PROG.SYS WIDE.TEACHER	120,510	124,780	167,912	-	-	-
20.03.01.40000.000.11.0005.30822	REG PROG.SYS WIDE.TEACHER	48,430	53,373	58,177	-	-	-
20.03.01.40000.000.13.0005.30822	REG PROG.SYS WIDE.TEACHER	-	75,661	81,084	-	-	-
20.03.01.40000.000.14.0005.30822	REG PROG.SYS WIDE.TEACHER	9,997	20,950	22,381	-	-	-
20.03.01.40000.000.16.0005.30822	REG PROG.SYS WIDE.TEACHER	139,058	157,678	173,785	-	-	-
20.03.01.40000.000.21.0005.30822	REG PROG.SYS WIDE.TEACHER	167,669	179,895	189,784	-	-	-
20.03.01.40000.000.24.0005.30822	REG PROG.SYS WIDE.TEACHER	132,707	137,090	142,898	-	-	-
20.03.01.40000.000.25.0005.30822	REG PROG.SYS WIDE.TEACHER	51,982	55,488	59,388	-	-	-
20.03.01.40000.000.27.0005.30822	REG PROG.SYS WIDE.TEACHER	51,294	57,143	61,983	-	-	-
20.03.01.40000.000.31.0005.30822	REG PROG.SYS WIDE.TEACHER	111,894	19,115	-	-	-	-
20.03.01.40000.000.32.0005.30822	REG PROG.SYS WIDE.TEACHER	137,259	116,758	129,933	-	-	-
20.03.01.40000.000.33.0005.30822	REG PROG.SYS WIDE.TEACHER	258,322	218,556	231,081	-	-	-
20.03.01.40000.000.34.0005.30822	REG PROG.SYS WIDE.TEACHER	126,986	126,986	156,786	-	-	-
20.03.01.40000.000.35.0005.30822	REG PROG.SYS WIDE.TEACHER	123,812	118,484	112,457	-	-	-
20.03.01.40000.000.39.0005.30822	REG PROG.SYS WIDE.TEACHER	-	-	273,767	-	-	-
20.03.03.40000.000.35.0005.30822	CTE PROG.SYS WIDE.TEACHER	-	12,391	9,727	-	-	-
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	-	-	-	-
20.03.05.40000.000.06.0005.30822	G/T.SYS WIDE.TEACHER	27,411	24,046	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	-	-	-
20.03.05.40000.000.15.0005.30822	G/T.SYS WIDE.TEACHER	41,117	36,070	47,036	-	-	-
20.03.06.40000.000.01.0005.30822	ECE.SYS WIDE.TEACHER	75,527	54,775	59,071	-	-	-
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	74,877	-	-	-

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

Project / Category / Object / Account	Account Description	FY22	FY23	FY24	FY25	FY26	Increase / Decrease
		Actual	Actual	Actual	Approved Budget	Approved Budget	
20.03.06.40000.000.04.0005.30822	ECE.SYS WIDE.TEACHER	56,482	64,770	69,247	-	-	-
20.03.06.40000.000.05.0005.30822	ECE.SYS WIDE.TEACHER	65,206	69,359	76,887	-	-	-
20.03.06.40000.000.06.0005.30822	ECE.SYS WIDE.TEACHER	80,525	86,032	91,153	-	-	-
20.03.06.40000.000.07.0005.30822	ECE.SYS WIDE.TEACHER	59,730	64,045	-	-	-	-
20.03.06.40000.000.09.0005.30822	ECE.SYS WIDE.TEACHER	55,860	52,376	55,953	-	-	-
20.03.06.40000.000.12.0005.30822	ECE.SYS WIDE.TEACHER	56,482	60,155	52,803	-	-	-
20.03.06.40000.000.13.0005.30822	ECE.SYS WIDE.TEACHER	132,257	66,119	73,550	-	-	-
20.03.06.40000.000.14.0005.30822	ECE.SYS WIDE.TEACHER	57,981	61,970	66,447	-	-	-
20.03.06.40000.000.15.0005.30822	ECE.SYS WIDE.TEACHER	51,982	55,488	59,183	-	-	-
20.03.09.40000.000.00.0005.30822	STF/CUR DV.SYS WIDE.TEACHER	605,281	-	-	-	-	-
20.03.05.40000.000.13.0005.30822	G/T.SYS WIDE.TEACHER	-	-	38,261	-	-	-
20.03.06.40000.235.07.0005.30822	ECE.PREK/PRESC.TEACHER	-	-	91,153	-	-	-
0007 GUIDANCE COUNS							
20.03.10.40000.000.21.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	87,149	-	94,828	-	-	-
20.03.10.40000.000.22.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	75,527	-	86,464	-	-	-
20.03.10.40000.000.39.0007.30822	GUID SERV.SYS WIDE.GUID COUNS	-	-	105,653	-	-	-
0008 MEDIA SPECIALIST							
20.03.08.40000.000.01.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	66,280	52,264	54,352	-	-	-
20.03.08.40000.000.06.0008.30822	MEDIA PROG.SYS WIDE.MEDIA SPEC	-	34,843	36,184	-	-	-
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	36,247	-	-	-
20.03.01.40000.000.03.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	37,641	40,095	-	-	-
20.03.01.40000.000.05.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	40,368	43,183	-	-	-
20.03.01.40000.000.06.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	38,233	30,590	-	-	-
20.03.01.40000.000.09.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	37,983	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	-	-	-
20.03.01.40000.000.13.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	31,284	38,728	-	-	-
20.03.01.40000.000.16.0015.30822	REG PROG.SYS WIDE.PARAPROF	20,470	-	42,805	-	-	-
20.03.01.40000.000.21.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	36,938	41,230	-	-	-
20.03.01.40000.000.22.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	36,603	42,368	-	-	-
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	-	-	-	-
20.03.01.40000.000.26.0015.30822	REG PROG.SYS WIDE.PARAPROF	69,348	37,047	39,473	-	-	-
20.03.01.40000.000.31.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	32,456	-	-	-	-
20.03.01.40000.000.34.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	37,975	-	-	-	-
20.03.01.40000.000.35.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	40,550	-	-	-	-
20.03.06.40000.000.02.0015.30822	ECE.SYS WIDE.PARAPROF	54,970	50,361	58,762	-	-	-
20.03.06.40000.000.03.0015.30822	ECE.SYS WIDE.PARAPROF	14,701	31,769	34,137	-	-	-
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	-	-	-
20.03.06.40000.000.08.0015.30822	ECE.SYS WIDE.PARAPROF	29,951	34,453	38,575	-	-	-
20.03.06.40000.000.09.0015.30822	ECE.SYS WIDE.PARAPROF	28,075	35,241	5,986	-	-	-
20.03.06.40000.000.10.0015.30822	ECE.SYS WIDE.PARAPROF	29,451	32,423	34,650	-	-	-
20.03.06.40000.000.12.0015.30822	ECE.SYS WIDE.PARAPROF	12,263	32,505	34,900	-	-	-
20.03.06.40000.000.14.0015.30822	ECE.SYS WIDE.PARAPROF	23,569	26,803	29,381	-	-	-
20.03.06.40000.000.15.0015.30822	ECE.SYS WIDE.PARAPROF	30,201	33,173	35,400	-	-	-
20.03.06.40000.000.17.0015.30822	ECE.SYS WIDE.PARAPROF	28,223	46,551	61,057	-	-	-
20.03.01.40000.000.07.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	42,805	-	-	-
20.03.01.40000.000.15.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	39,490	-	-	-
20.03.01.40000.000.27.0015.30822	REG PROG.SYS WIDE.PARAPROF	-	-	48,669	-	-	-
20.03.06.40000.235.09.0015.30822	ECE.PREK/PRESC.PARA	-	-	25,337	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.02.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,236	1,218	1,911	-	-	-
20.03.01.40000.000.05.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,953	1,092	2,233	-	-	-
20.03.01.40000.000.06.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,346	3,997	4,389	-	-	-
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	1,988	-	-	-
20.03.01.40000.000.09.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,869	3,122	1,085	-	-	-
20.03.01.40000.000.10.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,297	5,156	1,974	-	-	-
20.03.01.40000.000.11.0070.30822	REG PROG.SYS WIDE.SUB TEACH	1,246	2,370	2,888	-	-	-
20.03.01.40000.000.13.0070.30822	REG PROG.SYS WIDE.SUB TEACH	-	441	1,533	-	-	-
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	3,640	-	-	-
20.03.01.40000.000.21.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,699	5,156	5,621	-	-	-
20.03.01.40000.000.24.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,034	2,321	2,324	-	-	-
20.03.01.40000.000.25.0070.30822	REG PROG.SYS WIDE.SUB TEACH	434	868	2,335	-	-	-
20.03.01.40000.000.27.0070.30822	REG PROG.SYS WIDE.SUB TEACH	3,206	1,155	1,659	-	-	-
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	4,928	-	-	-
20.03.01.40000.000.33.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,090	5,205	3,465	-	-	-
20.03.01.40000.000.34.0070.30822	REG PROG.SYS WIDE.SUB TEACH	2,587	13,125	2,734	-	-	-
20.03.01.40000.000.35.0070.30822	REG PROG.SYS WIDE.SUB TEACH	4,064	4,442	2,062	-	-	-
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.06.40000.000.01.0070.30822	ECE.SYS WIDE.SUB TEACH	2,825	1,481	1,162	-	-	-
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	112	-	-	-
20.03.06.40000.000.04.0070.30822	ECE.SYS WIDE.SUB TEACH	914	1,449	1,281	-	-	-
20.03.06.40000.000.05.0070.30822	ECE.SYS WIDE.SUB TEACH	1,873	1,796	2,121	-	-	-
20.03.06.40000.000.06.0070.30822	ECE.SYS WIDE.SUB TEACH	634	809	945	-	-	-
20.03.06.40000.000.07.0070.30822	ECE.SYS WIDE.SUB TEACH	1,607	2,363	1,596	-	-	-
20.03.06.40000.000.09.0070.30822	ECE.SYS WIDE.SUB TEACH	1,197	812	529	-	-	-
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	1,418	-	-	-
20.03.06.40000.000.13.0070.30822	ECE.SYS WIDE.SUB TEACH	2,156	1,610	515	-	-	-
20.03.06.40000.000.14.0070.30822	ECE.SYS WIDE.SUB TEACH	1,302	1,729	1,960	-	-	-
20.03.06.40000.000.15.0070.30822	ECE.SYS WIDE.SUB TEACH	2,744	1,250	1,050	-	-	-
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	1,512	-	-	-
20.03.06.40000.000.03.0071.30822	ECE.SYS WIDE.SUB PARA	-	1,176	616	-	-	-
20.03.06.40000.000.05.0071.30822	ECE.SYS WIDE.SUB PARA	336	560	728	-	-	-
20.03.06.40000.000.08.0071.30822	ECE.SYS WIDE.SUB PARA	1,736	560	1,176	-	-	-
20.03.06.40000.000.09.0071.30822	ECE.SYS WIDE.SUB PARA	616	1,456	112	-	-	-
20.03.06.40000.000.10.0071.30822	ECE.SYS WIDE.SUB PARA	224	560	1,064	-	-	-
20.03.06.40000.000.12.0071.30822	ECE.SYS WIDE.SUB PARA	56	840	1,120	-	-	-
20.03.06.40000.000.14.0071.30822	ECE.SYS WIDE.SUB PARA	1,288	1,120	1,064	-	-	-
20.03.06.40000.000.15.0071.30822	ECE.SYS WIDE.SUB PARA	672	896	728	-	-	-
20.03.06.40000.000.17.0071.30822	ECE.SYS WIDE.SUB PARA	1,176	224	504	-	-	-
20.03.01.40000.000.22.0071.30822	REG PROG.SYS WIDE.SUB PARA	-	-	56	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.010.00.0085.30822	STF/CUR DV.MATH-ELEM.SUB STF/C	-	-	2,408	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		181,184	72,016	7,865	-	-	-
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	-	7,865	-	-	-
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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		75,300	124,875	79,487	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30822	REG PROG.IT.CONTR SVCS	-	75,000	11,695	-	-	-
20.05.01.40000.950.26.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.06.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.33.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.09.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.01.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.22.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.34.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.31.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.05.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.24.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.16.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.10.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.21.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.11.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.15.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.04.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.08.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.39.0208.30822	REG PROG.IT.CONTR SVCS	-	-	19,492	-	-	-
20.05.01.40000.950.25.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.09.40000.010.00.0208.30822	STF/CUR DV.MATH-ELEM.CONTR SVC	-	-	21,000	-	-	-
20.05.01.40000.950.14.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.17.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.27.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.32.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.02.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.03.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.12.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.13.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.07.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
20.05.01.40000.950.35.0208.30822	REG PROG.IT.CONTR SVCS	-	-	975	-	-	-
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.MULTILNGL.SOFT LIC	25,900	-	-	-	-	-
06 SPECIAL EDUCATION		356,583	-	576,909	-	-	-
0002 COORD, SUPV							
20.06.17.40000.000.00.0002.30822	ED SV-PRG.SYS WIDE.COORD, SPV	356,583	-	392,967	-	-	-
0005 TEACHER							
20.06.04.40000.000.39.0005.30822	PUBLIC SCH.SYS WIDE.TEACHER	-	-	183,942	-	-	-
07 STUDENT PERSONNEL SERVICES		50,950	-	56,914	-	-	-
0013 SEC, CLERICAL							
20.07.00.40000.000.00.0013.30822	SYS WIDE.SYS WIDE.SEC, CLER	50,950	-	56,914	-	-	-
08 STUDENT HEALTH SERVICES		55,088	72,433	75,668	-	-	-
0011 NURSE							
20.08.00.40000.000.21.0011.30822	SYS WIDE.SYS WIDE.NURSE	54,892	71,159	74,492	-	-	-
0088 SUB NURSE							
20.08.00.40000.000.21.0088.30822	SYS WIDE.SYS WIDE.SUB NURSE	196	1,274	1,176	-	-	-
10 OPERATION OF PLANT		323,287	-	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	-	-	-
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	-	-	-
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	-	-	-
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	-	-	-
20.10.31.40000.000.34.0016.30822	OTH OPER.SYS WIDE.OP/MNT/CAF	31,507	-	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	-	330,292	-	-	-
0012 OTHER PROF STAFF							
20.11.00.40000.000.00.0012.30822	SYS WIDE.SYS WIDE.OTHER PROF	80,333	-	94,234	-	-	-
0016 OP/MAINT/CAFE							
20.11.00.40000.000.00.0016.30822	SYS WIDE.SYS WIDE.OP/MNT/CAF	245,636	-	236,058	-	-	-
12 FIXED CHARGES		2,582,105	1,700,452	2,925,242	-	-	-
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	2,719	-	-	-
20.12.00.60400.000.01.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	72	420	-	-	-
20.12.00.60400.000.02.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	95	898	-	-	-
20.12.00.60400.000.03.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	95	525	-	-	-
20.12.00.60400.000.04.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	33	175	-	-	-
20.12.00.60400.000.05.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	141	700	-	-	-
20.12.00.60400.000.06.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	194	992	-	-	-
20.12.00.60400.000.07.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	33	334	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.08.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	110	525	-	-	-
20.12.00.60400.000.09.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	181	797	-	-	-
20.12.00.60400.000.10.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	64	565	-	-	-
20.12.00.60400.000.11.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	33	170	-	-	-
20.12.00.60400.000.12.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	95	525	-	-	-
20.12.00.60400.000.13.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	97	563	-	-	-
20.12.00.60400.000.14.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	77	420	-	-	-
20.12.00.60400.000.15.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	84	646	-	-	-
20.12.00.60400.000.16.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	143	960	-	-	-
20.12.00.60400.000.17.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	31	353	-	-	-
20.12.00.60400.000.21.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	194	1,052	-	-	-
20.12.00.60400.000.22.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	65	533	-	-	-
20.12.00.60400.000.24.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	65	350	-	-	-
20.12.00.60400.000.25.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	97	388	-	-	-
20.12.00.60400.000.26.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	38	350	-	-	-
20.12.00.60400.000.27.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	64	533	-	-	-
20.12.00.60400.000.31.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	37	199	-	-	-
20.12.00.60400.000.32.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	65	350	-	-	-
20.12.00.60400.000.33.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	131	898	-	-	-
20.12.00.60400.000.34.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	128	549	-	-	-
20.12.00.60400.000.35.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	130	493	-	-	-
20.12.00.60400.000.37.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	32	199	-	-	-
20.12.00.60400.000.39.0513.30822	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,245	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	28,338	25,814	625	-	-	-
20.12.00.60400.000.00.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,500	-	-	-
20.12.00.60400.000.02.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	3,000	-	-	-
20.12.00.60400.000.03.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,500	-	-	-
20.12.00.60400.000.04.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,250	-	-	-
20.12.00.60400.000.05.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,500	-	-	-
20.12.00.60400.000.06.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.07.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	-	-	-	-
20.12.00.60400.000.10.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	3,000	-	-	-
20.12.00.60400.000.11.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	-	-	-	-
20.12.00.60400.000.13.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,773	-	-	-
20.12.00.60400.000.15.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	3,000	-	-	-
20.12.00.60400.000.16.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	3,000	-	-	-
20.12.00.60400.000.17.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	2,000	-	-	-
20.12.00.60400.000.21.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	4,500	-	-	-
20.12.00.60400.000.22.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.24.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,500	-	-	-
20.12.00.60400.000.26.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	375	1,500	-	-	-
20.12.00.60400.000.27.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	3,000	-	-	-
20.12.00.60400.000.31.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	955	1,500	-	-	-
20.12.00.60400.000.32.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	-	-	-	-
20.12.00.60400.000.33.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	341	1,500	-	-	-
20.12.00.60400.000.34.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	1,364	4,500	-	-	-
20.12.00.60400.000.09.0548.30822	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	920	-	-	-
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	223,276	-	-	-
20.12.00.60400.000.01.0550.30822	SYS WIDE.SYS WIDE.H/C	-	10,867	54,844	-	-	-
20.12.00.60400.000.02.0550.30822	SYS WIDE.SYS WIDE.H/C	-	9,776	46,419	-	-	-
20.12.00.60400.000.03.0550.30822	SYS WIDE.SYS WIDE.H/C	-	6,986	33,447	-	-	-
20.12.00.60400.000.05.0550.30822	SYS WIDE.SYS WIDE.H/C	-	9,744	39,212	-	-	-
20.12.00.60400.000.06.0550.30822	SYS WIDE.SYS WIDE.H/C	-	16,226	80,920	-	-	-
20.12.00.60400.000.08.0550.30822	SYS WIDE.SYS WIDE.H/C	-	12,376	41,907	-	-	-
20.12.00.60400.000.09.0550.30822	SYS WIDE.SYS WIDE.H/C	-	16,713	63,973	-	-	-
20.12.00.60400.000.10.0550.30822	SYS WIDE.SYS WIDE.H/C	-	4,508	26,988	-	-	-
20.12.00.60400.000.12.0550.30822	SYS WIDE.SYS WIDE.H/C	-	6,971	41,027	-	-	-
20.12.00.60400.000.13.0550.30822	SYS WIDE.SYS WIDE.H/C	-	5,277	27,966	-	-	-
20.12.00.60400.000.14.0550.30822	SYS WIDE.SYS WIDE.H/C	-	5,841	32,372	-	-	-
20.12.00.60400.000.15.0550.30822	SYS WIDE.SYS WIDE.H/C	-	3,912	18,720	-	-	-
20.12.00.60400.000.16.0550.30822	SYS WIDE.SYS WIDE.H/C	-	10,229	64,299	-	-	-
20.12.00.60400.000.17.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	3,995	-	-	-
20.12.00.60400.000.21.0550.30822	SYS WIDE.SYS WIDE.H/C	-	10,708	50,067	-	-	-
20.12.00.60400.000.22.0550.30822	SYS WIDE.SYS WIDE.H/C	-	5,277	24,489	-	-	-
20.12.00.60400.000.24.0550.30822	SYS WIDE.SYS WIDE.H/C	-	4,361	20,357	-	-	-
20.12.00.60400.000.25.0550.30822	SYS WIDE.SYS WIDE.H/C	-	11,194	29,639	-	-	-
20.12.00.60400.000.26.0550.30822	SYS WIDE.SYS WIDE.H/C	-	4,122	18,171	-	-	-
20.12.00.60400.000.32.0550.30822	SYS WIDE.SYS WIDE.H/C	-	1,820	17,209	-	-	-
20.12.00.60400.000.33.0550.30822	SYS WIDE.SYS WIDE.H/C	-	8,113	36,295	-	-	-
20.12.00.60400.000.35.0550.30822	SYS WIDE.SYS WIDE.H/C	-	12,775	49,502	-	-	-
20.12.00.60400.000.37.0550.30822	SYS WIDE.SYS WIDE.H/C	-	1,771	8,477	-	-	-
20.12.00.60400.000.39.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	120,467	-	-	-
20.12.00.60400.000.07.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	46,839	-	-	-
20.12.00.60400.000.27.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	21,830	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.04.0550.30822	SYS WIDE.SYS WIDE.H/C	-	-	992	-	-	-
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	1,657	-	-	-
20.12.00.60400.000.01.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	228	233	-	-	-
20.12.00.60400.000.02.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	275	304	-	-	-
20.12.00.60400.000.03.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	194	200	-	-	-
20.12.00.60400.000.04.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	89	89	-	-	-
20.12.00.60400.000.05.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	334	287	-	-	-
20.12.00.60400.000.06.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	550	531	-	-	-
20.12.00.60400.000.07.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	94	183	-	-	-
20.12.00.60400.000.08.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	278	232	-	-	-
20.12.00.60400.000.09.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	428	349	-	-	-
20.12.00.60400.000.10.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	201	283	-	-	-
20.12.00.60400.000.11.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	80	79	-	-	-
20.12.00.60400.000.12.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	179	177	-	-	-
20.12.00.60400.000.13.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	264	314	-	-	-
20.12.00.60400.000.14.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	155	158	-	-	-
20.12.00.60400.000.15.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	188	254	-	-	-
20.12.00.60400.000.16.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	403	498	-	-	-
20.12.00.60400.000.17.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	72	77	-	-	-
20.12.00.60400.000.21.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	495	560	-	-	-
20.12.00.60400.000.22.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	260	333	-	-	-
20.12.00.60400.000.24.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	190	187	-	-	-
20.12.00.60400.000.25.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	233	243	-	-	-
20.12.00.60400.000.26.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	79	107	-	-	-
20.12.00.60400.000.27.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	88	182	-	-	-
20.12.00.60400.000.31.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	64	55	-	-	-
20.12.00.60400.000.32.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	176	186	-	-	-
20.12.00.60400.000.33.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	439	514	-	-	-
20.12.00.60400.000.34.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	294	256	-	-	-
20.12.00.60400.000.35.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	317	330	-	-	-
20.12.00.60400.000.37.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	41	69	-	-	-
20.12.00.60400.000.39.0551.30822	SYS WIDE.SYS WIDE.TERM LIFE	-	-	945	-	-	-
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	290	-	-	-
20.12.00.60400.000.01.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	15	48	-	-	-
20.12.00.60400.000.02.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	102	-	-	-
20.12.00.60400.000.03.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	63	-	-	-
20.12.00.60400.000.04.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	-	-	-
20.12.00.60400.000.05.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	31	84	-	-	-
20.12.00.60400.000.06.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	42	119	-	-	-
20.12.00.60400.000.07.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	42	-	-	-
20.12.00.60400.000.08.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	24	63	-	-	-
20.12.00.60400.000.09.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	36	91	-	-	-
20.12.00.60400.000.10.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	68	-	-	-
20.12.00.60400.000.11.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	-	-	-
20.12.00.60400.000.12.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	63	-	-	-
20.12.00.60400.000.13.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	68	-	-	-
20.12.00.60400.000.14.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	17	50	-	-	-
20.12.00.60400.000.15.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	75	-	-	-
20.12.00.60400.000.16.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	29	113	-	-	-
20.12.00.60400.000.17.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	11	39	-	-	-
20.12.00.60400.000.21.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	39	126	-	-	-
20.12.00.60400.000.22.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	17	63	-	-	-
20.12.00.60400.000.24.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	42	-	-	-
20.12.00.60400.000.25.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	18	42	-	-	-
20.12.00.60400.000.26.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	9	42	-	-	-
20.12.00.60400.000.27.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	11	60	-	-	-
20.12.00.60400.000.31.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	7	21	-	-	-
20.12.00.60400.000.32.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	14	42	-	-	-
20.12.00.60400.000.33.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	105	-	-	-
20.12.00.60400.000.34.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	25	63	-	-	-
20.12.00.60400.000.35.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	21	58	-	-	-
20.12.00.60400.000.37.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	4	21	-	-	-
20.12.00.60400.000.39.0552.30822	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	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	622	-	-	-
20.12.00.60400.000.01.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	33	104	-	-	-
20.12.00.60400.000.02.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	60	218	-	-	-
20.12.00.60400.000.03.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	45	135	-	-	-
20.12.00.60400.000.04.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	15	45	-	-	-
20.12.00.60400.000.05.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	66	180	-	-	-
20.12.00.60400.000.06.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	90	353	-	-	-
20.12.00.60400.000.07.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	15	90	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.08.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	51	135	-	-	-
20.12.00.60400.000.09.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	327	446	-	-	-
20.12.00.60400.000.10.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	38	145	-	-	-
20.12.00.60400.000.11.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	15	44	-	-	-
20.12.00.60400.000.12.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	45	135	-	-	-
20.12.00.60400.000.13.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	45	646	-	-	-
20.12.00.60400.000.14.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	36	108	-	-	-
20.12.00.60400.000.15.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	39	313	-	-	-
20.12.00.60400.000.16.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	62	743	-	-	-
20.12.00.60400.000.17.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	23	83	-	-	-
20.12.00.60400.000.21.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	83	521	-	-	-
20.12.00.60400.000.22.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	37	135	-	-	-
20.12.00.60400.000.24.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	30	90	-	-	-
20.12.00.60400.000.25.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	38	90	-	-	-
20.12.00.60400.000.26.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	19	90	-	-	-
20.12.00.60400.000.27.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	23	128	-	-	-
20.12.00.60400.000.31.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	15	45	-	-	-
20.12.00.60400.000.32.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	30	90	-	-	-
20.12.00.60400.000.33.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	60	225	-	-	-
20.12.00.60400.000.34.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	53	135	-	-	-
20.12.00.60400.000.35.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	45	374	-	-	-
20.12.00.60400.000.37.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	8	45	-	-	-
20.12.00.60400.000.39.0554.30822	SYS WIDE.SYS WIDE.WELLNESS	-	-	314	-	-	-
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	19,618	-	-	-
20.12.00.60400.000.01.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	312	1,004	-	-	-
20.12.00.60400.000.02.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	668	2,884	-	-	-
20.12.00.60400.000.03.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	268	804	-	-	-
20.12.00.60400.000.04.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	128	380	-	-	-
20.12.00.60400.000.05.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	965	2,737	-	-	-
20.12.00.60400.000.06.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	731	2,136	-	-	-
20.12.00.60400.000.07.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	129	724	-	-	-
20.12.00.60400.000.08.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	385	946	-	-	-
20.12.00.60400.000.09.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	588	1,407	-	-	-
20.12.00.60400.000.10.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	286	1,106	-	-	-
20.12.00.60400.000.11.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	106	324	-	-	-
20.12.00.60400.000.12.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	252	686	-	-	-
20.12.00.60400.000.13.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	349	1,249	-	-	-
20.12.00.60400.000.14.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	215	644	-	-	-
20.12.00.60400.000.15.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	262	985	-	-	-
20.12.00.60400.000.16.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	542	2,002	-	-	-
20.12.00.60400.000.17.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	103	337	-	-	-
20.12.00.60400.000.21.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	685	2,183	-	-	-
20.12.00.60400.000.22.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	351	1,377	-	-	-
20.12.00.60400.000.24.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	269	785	-	-	-
20.12.00.60400.000.25.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	309	1,008	-	-	-
20.12.00.60400.000.26.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	407	2,080	-	-	-
20.12.00.60400.000.27.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	131	788	-	-	-
20.12.00.60400.000.31.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	433	2,036	-	-	-
20.12.00.60400.000.32.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	227	715	-	-	-
20.12.00.60400.000.33.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	826	2,957	-	-	-
20.12.00.60400.000.34.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	655	2,400	-	-	-
20.12.00.60400.000.35.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	448	1,378	-	-	-
20.12.00.60400.000.37.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	57	300	-	-	-
20.12.00.60400.000.39.0555.30822	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,763	-	-	-
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	99,880	-	-	-
20.12.00.60400.000.01.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	4,100	13,529	-	-	-
20.12.00.60400.000.02.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	5,006	17,442	-	-	-
20.12.00.60400.000.03.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,600	11,153	-	-	-
20.12.00.60400.000.04.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,768	5,333	-	-	-
20.12.00.60400.000.05.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	6,108	16,635	-	-	-
20.12.00.60400.000.06.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	9,785	28,774	-	-	-
20.12.00.60400.000.07.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,777	10,030	-	-	-
20.12.00.60400.000.08.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	5,131	12,919	-	-	-
20.12.00.60400.000.09.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	7,855	19,312	-	-	-
20.12.00.60400.000.10.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,809	15,597	-	-	-
20.12.00.60400.000.11.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,463	4,674	-	-	-
20.12.00.60400.000.12.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,375	9,311	-	-	-
20.12.00.60400.000.13.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	4,706	17,482	-	-	-
20.12.00.60400.000.14.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	2,861	8,773	-	-	-
20.12.00.60400.000.15.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,452	13,364	-	-	-
20.12.00.60400.000.16.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	7,204	27,540	-	-	-
20.12.00.60400.000.17.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,401	4,746	-	-	-
20.12.00.60400.000.21.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	9,295	30,745	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.22.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	4,758	19,441	-	-	-
20.12.00.60400.000.24.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,633	10,936	-	-	-
20.12.00.60400.000.25.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	4,108	14,079	-	-	-
20.12.00.60400.000.26.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,502	6,119	-	-	-
20.12.00.60400.000.27.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,802	11,085	-	-	-
20.12.00.60400.000.31.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	1,261	3,646	-	-	-
20.12.00.60400.000.32.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	3,090	10,071	-	-	-
20.12.00.60400.000.33.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	8,065	29,272	-	-	-
20.12.00.60400.000.34.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	5,373	14,770	-	-	-
20.12.00.60400.000.35.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	5,904	18,729	-	-	-
20.12.00.60400.000.37.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	755	4,212	-	-	-
20.12.00.60400.000.39.0557.30822	SYS WIDE.SYS WIDE.SOC SEC	-	-	52,306	-	-	-
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	-	-	23,420	-	-	-
20.12.00.60400.000.02.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	3,199	-	-	-
20.12.00.60400.000.34.0558.30822	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	2,560	-	-	-
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	159,401	-	-	-
20.12.00.60400.000.01.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	4,479	23,576	-	-	-
20.12.00.60400.000.02.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	4,064	25,755	-	-	-
20.12.00.60400.000.03.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,894	18,732	-	-	-
20.12.00.60400.000.04.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,825	8,707	-	-	-
20.12.00.60400.000.05.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	6,396	27,229	-	-	-
20.12.00.60400.000.06.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	10,652	49,434	-	-	-
20.12.00.60400.000.07.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,804	15,802	-	-	-
20.12.00.60400.000.08.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	5,557	21,994	-	-	-
20.12.00.60400.000.09.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	8,958	33,381	-	-	-
20.12.00.60400.000.10.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	2,406	25,465	-	-	-
20.12.00.60400.000.11.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,462	7,284	-	-	-
20.12.00.60400.000.12.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,622	15,913	-	-	-
20.12.00.60400.000.13.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	5,011	29,031	-	-	-
20.12.00.60400.000.14.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,092	14,863	-	-	-
20.12.00.60400.000.15.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,717	22,724	-	-	-
20.12.00.60400.000.16.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	7,825	48,198	-	-	-
20.12.00.60400.000.17.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	942	8,085	-	-	-
20.12.00.60400.000.21.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	11,132	50,530	-	-	-
20.12.00.60400.000.22.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	5,561	35,288	-	-	-
20.12.00.60400.000.24.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,862	17,942	-	-	-
20.12.00.60400.000.25.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	6,002	26,677	-	-	-
20.12.00.60400.000.26.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,228	10,278	-	-	-
20.12.00.60400.000.27.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	2,803	19,717	-	-	-
20.12.00.60400.000.31.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,398	6,850	-	-	-
20.12.00.60400.000.32.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	3,163	16,337	-	-	-
20.12.00.60400.000.33.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	9,748	51,604	-	-	-
20.12.00.60400.000.34.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	5,732	21,069	-	-	-
20.12.00.60400.000.35.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	8,606	35,057	-	-	-
20.12.00.60400.000.37.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	1,473	8,284	-	-	-
20.12.00.60400.000.39.0580.30822	SYS WIDE.SYS WIDE.TEACH PENS	-	-	91,064	-	-	-
30921 SUPPLEMENTAL - REOPENING		196,072	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		68,026	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.950.00.0322.30921	REG PROG.IT.SUP-CP	68,026	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		128,046	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40000.950.00.0208.30921	REG PROG.IT.CONTR SVCS	128,046	-	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL		206,812	88,950	10,240	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	58,167	3,991	-	-	-
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	488	-	-	-
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	374	-	-	-
20.04.01.40000.320.07.0322.31021	REG PROG.SUMMER.SUP-CP	-	4,330	283	-	-	-
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	877	-	-	-
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	-	-	-	-
20.04.01.40000.320.04.0322.31021	REG PROG.SUMMER.SUP-CP	-	-	1,331	-	-	-
20.04.06.40000.320.04.0322.31021	ECE.SUMMER.SUP-CP	-	-	250	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.04.06.40000.320.16.0322.31021	ECE.SUMMER.SUP-CP	-	-	388	-	-	-
09 STUDENT TRANSPORTATION		77,478	30,783	6,249	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.31021	SYS WIDE.SUMMER.BUS CONTR	77,478	30,783	6,249	-	-	-
14 COMMUNITY SERVICES		129,334	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40000.320.00.0208.31021	SYS WIDE.SUMMER.CONTR SVCS	129,334	-	-	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL		71,368	203,030	149,781	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	54,767	88,499	-	-	-
0062 SAT/BEF/SUM							
20.03.01.40000.320.00.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	53,859	-	-	-	-
20.03.01.40000.320.12.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	880	-	-	-
20.03.01.40000.370.06.0062.31022	REG PROG.FAM INV AD.SAT/BEF/SM	-	-	3,683	-	-	-
20.03.01.40000.370.13.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	1,503	-	-	-
20.03.01.40000.320.31.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	5,460	-	-	-
20.03.06.40000.320.04.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,180	-	-	-
20.03.06.40000.320.07.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,520	-	-	-
20.03.06.40000.320.13.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,920	-	-	-
20.03.06.40000.320.01.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,060	-	-	-
20.03.01.40000.320.25.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,360	-	-	-
20.03.01.40000.320.21.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,360	-	-	-
20.03.01.40000.320.22.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	5,040	-	-	-
20.03.06.40000.320.10.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,280	-	-	-
20.03.06.40000.320.16.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	2,400	-	-	-
20.03.06.40000.320.03.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	1,760	-	-	-
20.03.06.40000.320.14.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	2,880	-	-	-
20.03.01.40000.320.33.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	7,340	-	-	-
20.03.01.40000.320.32.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	6,720	-	-	-
20.03.06.40000.320.11.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	5,440	-	-	-
20.03.01.40000.320.17.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	1,480	-	-	-
20.03.01.40000.320.04.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	480	-	-	-
20.03.01.40000.320.26.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,360	-	-	-
20.03.01.40000.320.27.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	2,760	-	-	-
20.03.01.40000.320.35.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	6,580	-	-	-
20.03.06.40000.320.08.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	880	-	-	-
20.03.06.40000.320.15.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	2,320	-	-	-
20.03.06.40000.320.09.0062.31022	ECE.SUMMER.SAT/BEF/SM	-	-	880	-	-	-
20.03.01.40000.320.24.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	3,400	-	-	-
20.03.01.40000.320.34.0062.31022	REG PROG.SUMMER.SAT/BEF/SM	-	-	7,203	-	-	-
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	-	-	-	-
20.03.06.40000.320.07.0063.31022	ECE.SUMMER.PARA-SAT	-	-	240	-	-	-
20.03.06.40000.320.11.0063.31022	ECE.SUMMER.PARA-SAT	-	-	240	-	-	-
20.03.06.40000.320.03.0063.31022	ECE.SUMMER.PARA-SAT	-	-	280	-	-	-
20.03.06.40000.320.16.0063.31022	ECE.SUMMER.PARA-SAT	-	-	600	-	-	-
20.03.06.40000.320.04.0063.31022	ECE.SUMMER.PARA-SAT	-	-	360	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.230.00.0084.31022	STF/CUR DV.ECE.STF/CUR DV	-	-	650	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	29,264	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.320.00.0322.31022	REG PROG.SUMMER.SUP-CP	-	-	29,264	-	-	-
08 STUDENT HEALTH SERVICES		-	-	40	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40000.320.27.0062.31022	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	40	-	-	-
09 STUDENT TRANSPORTATION		71,368	143,736	24,730	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.320.00.0212.31022	SYS WIDE.SUMMER.BUS CONTR	71,368	143,736	24,262	-	-	-
0215 SPECIAL TRANS							
20.09.00.40000.320.00.0215.31022	SYS WIDE.SUMMER.SPEC TRANS	-	-	468	-	-	-
12 FIXED CHARGES		-	4,527	7,248	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	333	3	-	-	-
20.12.00.60400.000.25.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	2	19	-	-	-
20.12.00.60400.000.32.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	2	37	-	-	-
20.12.00.60400.000.12.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.04.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.01.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.08.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.10.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	7	-	-	-
20.12.00.60400.000.27.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.03.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.09.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	5	-	-	-
20.12.00.60400.000.34.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	40	-	-	-
20.12.00.60400.000.07.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
20.12.00.60400.000.14.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	15	-	-	-
20.12.00.60400.000.16.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.26.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.31.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	30	-	-	-
20.12.00.60400.000.11.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	30	-	-	-
20.12.00.60400.000.13.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	18	-	-	-
20.12.00.60400.000.15.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.21.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.22.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	28	-	-	-
20.12.00.60400.000.33.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	41	-	-	-
20.12.00.60400.000.17.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.06.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	20	-	-	-
20.12.00.60400.000.35.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	37	-	-	-
20.12.00.60400.000.24.0555.31022	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	4,120	50	-	-	-
20.12.00.60400.000.25.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	35	257	-	-	-
20.12.00.60400.000.32.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	35	514	-	-	-
20.12.00.60400.000.14.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	219	-	-	-
20.12.00.60400.000.15.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	177	-	-	-
20.12.00.60400.000.09.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	67	-	-	-
20.12.00.60400.000.21.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	257	-	-	-
20.12.00.60400.000.31.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	418	-	-	-
20.12.00.60400.000.01.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	81	-	-	-
20.12.00.60400.000.16.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	229	-	-	-
20.12.00.60400.000.33.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	561	-	-	-
20.12.00.60400.000.03.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	155	-	-	-
20.12.00.60400.000.24.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	260	-	-	-
20.12.00.60400.000.26.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	257	-	-	-
20.12.00.60400.000.08.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	67	-	-	-
20.12.00.60400.000.04.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	154	-	-	-
20.12.00.60400.000.06.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	281	-	-	-
20.12.00.60400.000.27.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	214	-	-	-
20.12.00.60400.000.34.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	551	-	-	-
20.12.00.60400.000.12.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	67	-	-	-
20.12.00.60400.000.11.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	433	-	-	-
20.12.00.60400.000.13.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	259	-	-	-
20.12.00.60400.000.35.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	503	-	-	-
20.12.00.60400.000.17.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	113	-	-	-
20.12.00.60400.000.22.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	386	-	-	-
20.12.00.60400.000.07.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	135	-	-	-
20.12.00.60400.000.10.0557.31022	SYS WIDE.SYS WIDE.SOC SEC	-	-	98	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR		170,687	25,384	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		73,767	-	-	-	-	-
0015 PARAPROF							
20.03.01.40000.000.34.0015.31121	REG PROG.SYS WIDE.PARAPROF	73,767	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		78,992	25,384	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		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	-	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR		257,159	25,947	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		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	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES		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	-	-	-	-
05 INSTRUCTION-OTHER COSTS		46,815	21,486				
0267 SOFTWARE LICENSE							
20.05.10.40000.950.00.0267.31122	GUID SERV.IT.SOFT LIC	46,815	21,486	-	-	-	-
12 FIXED CHARGES		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	-	-	-	-	-
31222 ARP SUPP - TUTORING		523,933	868,153	868,003			
03 INSTRUCTION-SALARIES/WAGES		388,120	627,054	561,636			
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	12,145	-	-	-
20.03.01.40000.840.02.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	1,100	1,900	2,280	-	-	-
20.03.01.40000.840.03.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	6,526	12,900	12,829	-	-	-
20.03.01.40000.840.04.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	2,985	52,048	9,485	-	-	-
20.03.01.40000.840.05.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	-	7,700	9,409	-	-	-
20.03.01.40000.840.06.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	12,490	12,096	8,360	-	-	-
20.03.01.40000.840.07.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	4,900	160	18,028	-	-	-
20.03.01.40000.840.08.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	2,740	26,404	15,110	-	-	-
20.03.01.40000.840.09.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	39,000	51,018	55,721	-	-	-
20.03.01.40000.840.10.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	4,830	31,151	6,927	-	-	-
20.03.01.40000.840.11.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	4,080	6,440	29,928	-	-	-
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	26,840	-	-	-
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	40,460	-	-	-
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	27,690	-	-	-
20.03.01.40000.840.22.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	11,827	9,040	26,730	-	-	-
20.03.01.40000.840.24.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	18,454	26,118	41,715	-	-	-
20.03.01.40000.840.25.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	11,810	9,313	15,728	-	-	-
20.03.01.40000.840.26.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	13,330	11,402	11,237	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.01.40000.840.27.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	13,923	11,904	26,526	-	-	-
20.03.01.40000.840.31.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	21,960	25,920	27,421	-	-	-
20.03.01.40000.840.32.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	35,957	36,940	41,052	-	-	-
20.03.01.40000.840.33.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	32,053	43,040	43,070	-	-	-
20.03.01.40000.840.34.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	25,060	26,178	24,632	-	-	-
20.03.01.40000.840.35.0062.31222	REG PROG.ALT EDUC.SAT/BEF/SM	28,692	27,460	26,060	-	-	-
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	2,253	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	49,875	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40000.010.00.0322.31222	REG PROG.MATH-ELEM.SUP-CP	-	49,875	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	2,800	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.010.00.0208.31222	STF/CUR DV.MATH-ELEM.CONTR SVC	-	2,800	-	-	-	-
06 SPECIAL EDUCATION		-	-	121,910	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40000.000.00.0208.31222	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	30,260	-	-	-
20.06.04.40000.760.00.0208.31222	PUBLIC SCH.HOME/HOSP.CONTR SVC	-	-	91,650	-	-	-
09 STUDENT TRANSPORTATION		103,548	136,788	138,397	-	-	-
0212 BUS CONTRACTS							
20.09.00.40000.840.00.0212.31222	SYS WIDE.ALT EDUC.BUS CONTR	103,548	136,788	138,397	-	-	-
12 FIXED CHARGES		32,265	51,636	46,060	-	-	-
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	64	-	-	-
20.12.00.60400.000.03.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	16	68	-	-	-
20.12.00.60400.000.04.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	81	50	-	-	-
20.12.00.60400.000.05.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	15	50	-	-	-
20.12.00.60400.000.06.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	22	44	-	-	-
20.12.00.60400.000.08.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	47	80	-	-	-
20.12.00.60400.000.09.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	85	293	-	-	-
20.12.00.60400.000.10.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	42	37	-	-	-
20.12.00.60400.000.11.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	10	159	-	-	-
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	142	-	-	-
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	214	-	-	-
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	147	-	-	-
20.12.00.60400.000.22.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	14	142	-	-	-
20.12.00.60400.000.24.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	97	341	-	-	-
20.12.00.60400.000.25.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	13	83	-	-	-
20.12.00.60400.000.26.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	32	113	-	-	-
20.12.00.60400.000.27.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	15	140	-	-	-
20.12.00.60400.000.31.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	34	145	-	-	-
20.12.00.60400.000.32.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	50	217	-	-	-
20.12.00.60400.000.33.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	56	231	-	-	-
20.12.00.60400.000.34.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	44	222	-	-	-
20.12.00.60400.000.35.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	35	138	-	-	-
20.12.00.60400.000.37.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.02.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.07.0555.31222	SYS WIDE.SYS WIDE.INS-W/C	-	-	95	-	-	-
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	-	558	-	-	-	-
20.12.00.60400.000.01.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	285	926	-	-	-
20.12.00.60400.000.03.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	215	981	-	-	-
20.12.00.60400.000.04.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	1,120	726	-	-	-
20.12.00.60400.000.05.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	202	720	-	-	-
20.12.00.60400.000.06.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	300	640	-	-	-
20.12.00.60400.000.08.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	649	1,156	-	-	-
20.12.00.60400.000.09.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	1,177	4,228	-	-	-
20.12.00.60400.000.10.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	572	530	-	-	-
20.12.00.60400.000.11.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	144	2,290	-	-	-
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	2,053	-	-	-
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	3,095	-	-	-
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	2,114	-	-	-
20.12.00.60400.000.22.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	191	2,037	-	-	-
20.12.00.60400.000.24.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	705	3,176	-	-	-
20.12.00.60400.000.25.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	177	1,199	-	-	-
20.12.00.60400.000.26.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	248	854	-	-	-
20.12.00.60400.000.27.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	206	2,019	-	-	-
20.12.00.60400.000.31.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	474	2,094	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.32.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	680	3,124	-	-	-
20.12.00.60400.000.33.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	766	3,281	-	-	-
20.12.00.60400.000.34.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	558	1,874	-	-	-
20.12.00.60400.000.35.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	485	1,979	-	-	-
20.12.00.60400.000.37.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	6	172	-	-	-
20.12.00.60400.000.02.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	174	-	-	-
20.12.00.60400.000.07.0557.31222	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,379	-	-	-
31322 ARP SUPPLEMENTAL - TSI		134,045	11,946	237,154	-	-	-
03 INSTRUCTION-SALARIES/WAGES		123,815	11,040	219,193	-	-	-
0062 SAT/BEF/SUM							
20.03.01.41200.020.01.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	5,014	7,068	12,507	-	-	-
20.03.01.41200.020.02.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	13,365	760	6,155	-	-	-
20.03.01.41200.020.03.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	11,786	-	8,534	-	-	-
20.03.01.41200.020.04.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	7,780	-	12,400	-	-	-
20.03.01.41200.020.05.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	90	15,050	-	-	-
20.03.01.41200.020.07.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	200	9,335	-	-	-
20.03.01.41200.020.08.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	11,456	-	9,024	-	-	-
20.03.01.41200.020.09.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	13,899	-	6,331	-	-	-
20.03.01.41200.020.11.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	13,526	-	6,954	-	-	-
20.03.01.41200.020.12.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	10,108	-	10,372	-	-	-
20.03.01.41200.020.13.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	5,262	120	19,974	-	-	-
20.03.01.41200.020.14.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	22,826	240	15,600	-	-	-
20.03.01.41200.020.15.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	4,256	-	16,224	-	-	-
20.03.01.41200.020.16.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	1,628	-	16,775	-	-	-
20.03.01.41200.020.17.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	2,000	18,480	-	-	-
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	-	-	-	-
20.03.09.41200.020.14.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	60	-	-	-
20.03.09.41200.020.04.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	685	-	-	-
20.03.01.41200.020.06.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	12,330	-	-	-
20.03.01.41200.020.10.0062.31322	REG PROG.ELA-ELEM.SAT/BEF/SM	-	-	22,240	-	-	-
20.03.09.41200.020.06.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	75	-	-	-
20.03.09.41200.020.03.0062.31322	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	88	-	-	-
0084 STAF/CUR DEV							
20.03.09.41200.000.00.0084.31322	STF/CUR DV.SYS WIDE.STF/CUR DV	1,089	-	-	-	-	-
12 FIXED CHARGES		10,230	906	17,961	-	-	-
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	66	-	-	-
20.12.00.60400.000.02.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	4	33	-	-	-
20.12.00.60400.000.07.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	1	49	-	-	-
20.12.00.60400.000.10.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	1	118	-	-	-
20.12.00.60400.000.13.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	1	106	-	-	-
20.12.00.60400.000.14.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	1	83	-	-	-
20.12.00.60400.000.17.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	11	98	-	-	-
20.12.00.60400.000.03.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	46	-	-	-
20.12.00.60400.000.05.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	80	-	-	-
20.12.00.60400.000.06.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	66	-	-	-
20.12.00.60400.000.08.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	48	-	-	-
20.12.00.60400.000.16.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	89	-	-	-
20.12.00.60400.000.09.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	36	-	-	-
20.12.00.60400.000.04.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	69	-	-	-
20.12.00.60400.000.12.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	55	-	-	-
20.12.00.60400.000.11.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	37	-	-	-
20.12.00.60400.000.15.0555.31322	SYS WIDE.SYS WIDE.INS-W/C	-	-	86	-	-	-
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	957	-	-	-
20.12.00.60400.000.02.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	58	471	-	-	-
20.12.00.60400.000.07.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	15	714	-	-	-
20.12.00.60400.000.10.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	8	1,701	-	-	-
20.12.00.60400.000.13.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	9	1,528	-	-	-
20.12.00.60400.000.14.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	18	1,198	-	-	-
20.12.00.60400.000.17.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	153	1,414	-	-	-
20.12.00.60400.000.12.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	793	-	-	-
20.12.00.60400.000.03.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	660	-	-	-
20.12.00.60400.000.04.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,001	-	-	-
20.12.00.60400.000.05.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,151	-	-	-
20.12.00.60400.000.09.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	513	-	-	-
20.12.00.60400.000.15.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,241	-	-	-
20.12.00.60400.000.11.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	532	-	-	-
20.12.00.60400.000.06.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	949	-	-	-
20.12.00.60400.000.08.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	690	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.16.0557.31322	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,283	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD		5,724	13,245	-	-	-	-
01 ADMINISTRATION		136	260	-	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.31522	BUS SUPT.BUS SVCS.INDIR COST	136	260	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,588	12,985	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.05.40000.000.00.0208.31522	G/T.SYS WIDE.CONTR SVCS	5,588	12,985	-	-	-	-
32022 SP ED ARP PASSTHROUGH		616,168	26,569	-	-	-	-
01 ADMINISTRATION		14,618	521	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32022	BUS SUPT.BUS SVCS.INDIR COST	14,618	521	-	-	-	-
06 SPECIAL EDUCATION		601,550	26,048	-	-	-	-
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	-	-	-	-	-
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED		-	6,854	1,465	-	-	-
06 SPECIAL EDUCATION		-	6,854	1,465	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.32122	NONPUB PRG.SYS WIDE.PRVSCH AID	-	6,624	1,465	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.32122	NONPUB PRG.SPEECH.PRVSCH SVC	-	230	-	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS		104,640	-	10,250	-	-	-
01 ADMINISTRATION		2,482	-	270	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32222	BUS SUPT.BUS SVCS.INDIR COST	2,482	-	270	-	-	-
03 INSTRUCTION-SALARIES/WAGES		72,433	-	156	-	-	-
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	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.32222	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	156	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	9,811	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.32222	REG PROG.SYS WIDE.SUP-CP	-	-	9,811	-	-	-
12 FIXED CHARGES		29,725	-	13	-	-	-
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	-	-	-	-	-
20.12.00.60400.000.00.0555.32222	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.32222	SYS WIDE.SYS WIDE.SOC SEC	5,402	-	-	-	-	-
20.12.00.60400.000.00.0557.32222	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.32222	SYS WIDE.SYS WIDE.TEACH PENS	8,877	-	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH		12,579	33,888	-	-	-	-
01 ADMINISTRATION		298	664	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32322	BUS SUPT.BUS SVCS.INDIR COST	298	664	-	-	-	-
06 SPECIAL EDUCATION		12,281	33,097	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	127	-	-	-	-
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	-	-	-	-
32422 SP ED ARP PRESCHOOL PRNTLY PLACED		-	1,951	-	-	-	-
06 SPECIAL EDUCATION		-	1,951	-	-	-	-
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							

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20.06.07.40300.710.00.0705.32422	NONPUB PRG.SPEECH.PRVSCH SVC	-	664	-	-	-	-
32522 SP ED ARP PRESCHOOL CCEIS		6,482	-	2,062	-	-	-
01 ADMINISTRATION		154	-	54	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.32522	BUS SUPT.BUS SVCS.INDIR COST	154	-	54	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,998	-	2,008	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40300.230.00.0322.32522	ECE.SYS WIDE.SUP-CP	1,998	-	-	-	-	-
20.04.06.40300.000.00.0322.32522	ECE.SYS WIDE.SUP-CP	-	-	2,008	-	-	-
05 INSTRUCTION-OTHER COSTS		4,330	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40300.230.00.0208.32522	STF/CUR DV.ECE.CONTR SVCS	4,330	-	-	-	-	-
32622 SP ED ARP INFANT & TODDLER		289	36,667	-	-	-	-
06 SPECIAL EDUCATION		289	36,667	-	-	-	-
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							
20.06.14.40300.000.00.0322.32622	INF/TODD.SYS WIDE.SUP-CP	289	-	-	-	-	-
32722 ARP - HOMELESS GRANT I		9,621	109,150	-	-	-	-
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	-	-	-	-
32822 ARP SP ED INF/TODD PART B611		-	31,207	-	-	-	-
06 SPECIAL EDUCATION		-	31,207	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.32822	INF/TODD.SPEECH.CONTR SVCS	-	31,207	-	-	-	-
33022 CCHD COVID ASSISTANCE GRANT		18,395	67,178	-	-	-	-
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	-	-	-	-
33024 CCHD COVID COOPERATIVE AGREEMENT		-	-	27,533	-	-	-
08 STUDENT HEALTH SERVICES		-	-	25,452	-	-	-
0088 SUB NURSE							
20.08.00.40700.000.10.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.26.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.08.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.14.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	1,176	-	-	-
20.08.00.40700.000.02.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.06.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	588	-	-	-
20.08.00.40700.000.13.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.32.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.04.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.11.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.16.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.34.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	686	-	-	-
20.08.00.40700.000.07.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	12,614	-	-	-
20.08.00.40700.000.15.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.24.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.31.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.09.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.17.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	392	-	-	-
20.08.00.40700.000.22.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.25.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.33.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	784	-	-	-
20.08.00.40700.000.37.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.12.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	196	-	-	-
20.08.00.40700.000.01.0088.33024	SYS WIDE.SYS WIDE.SUB NURSE	-	-	3,920	-	-	-
12 FIXED CHARGES		-	-	2,081	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.09.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.10.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.01.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	36	-	-	-
20.12.00.60400.000.06.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	48	-	-	-
20.12.00.60400.000.02.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.12.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.04.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	64	-	-	-
20.12.00.60400.000.14.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	36	-	-	-
20.12.00.60400.000.07.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	67	-	-	-
20.12.00.60400.000.24.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	32	-	-	-
20.12.00.60400.000.11.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.33.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	64	-	-	-

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20.12.00.60400.000.22.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.37.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.25.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.31.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.32.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.13.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	17	-	-	-
20.12.00.60400.000.08.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	3	-	-	-
20.12.00.60400.000.17.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	32	-	-	-
20.12.00.60400.000.16.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	49	-	-	-
20.12.00.60400.000.34.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
20.12.00.60400.000.15.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	16	-	-	-
20.12.00.60400.000.26.0555.33024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.11.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.01.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	285	-	-	-
20.12.00.60400.000.13.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.16.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.14.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	60	-	-	-
20.12.00.60400.000.08.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	45	-	-	-
20.12.00.60400.000.09.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.34.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	37	-	-	-
20.12.00.60400.000.07.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	965	-	-	-
20.12.00.60400.000.26.0557.33024	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
33322 SP ED I&T PART C EXT OPTION		4,600	9,700	28,600	-	-	-
06 SPECIAL EDUCATION		4,600	9,700	23,169	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.320.01.0062.33322	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	3,038	-	-	-
20.06.14.40340.320.10.0062.33322	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	3,918	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.14.40340.320.10.0063.33322	INF/TODD.SYS WIDE.PARA-SAT...	-	-	840	-	-	-
20.06.14.40340.320.01.0063.33322	INF/TODD.SYS WIDE.PARA-SAT...	-	-	845	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.33322	INF/TODD.SYS WIDE.PARENT CRD	-	-	17	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.950.00.0267.33322	STF/CUR DV.ECE.SOFT LIC	-	9,700	3,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.33322	INF/TODD.SYS WIDE.SUP-CP	4,600	-	69	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.33322	INF/TODD.SYS WIDE.STD ENRICH	-	-	11,442	-	-	-
09 STUDENT TRANSPORTATION		-	-	4,724	-	-	-
0212 BUS CONTRACTS							
20.09.00.40340.700.00.0212.33322	SYS WIDE.SPED.BUS CONTR	-	-	4,724	-	-	-
12 FIXED CHARGES		-	-	707	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	-	25	-	-	-
20.12.00.60400.000.00.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.01.0555.33322	SYS WIDE.SYS WIDE.INS-W/C	-	-	21	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	-	296	-	-	-
20.12.00.60400.000.00.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	-	1	-	-	-
20.12.00.60400.000.10.0557.33322	SYS WIDE.SYS WIDE.SOC SEC	-	-	364	-	-	-
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT		-	9,449	-	-	-	-
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	-	-	-	-
33522 ARP - HOMELESS GRANT II		-	126,512	114,883	-	-	-
01 ADMINISTRATION		-	2,481	3,031	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.33522	BUS SUPT.BUS SVCS.INDIR COST	-	2,481	3,031	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	106,000	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40500.380.00.0322.33522	REG PROG.HOMELESS.SUP-CP	-	106,000	4,740	-	-	-
05 INSTRUCTION-OTHER COSTS		-	18,031	107,112	-	-	-
0208 CONTRACTED SERVICES							
20.05.01.40500.380.00.0208.33522	REG PROG.HOMELESS.CONTR SVCS	-	-	77,154	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.33522	REG PROG.HOMELESS.STD ENRICH	-	18,031	29,958	-	-	-
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS		-	-	12,464	-	-	-
01 ADMINISTRATION		-	-	329	-	-	-
0710 INDIRECT COST							
20.01.22.40500.965.00.0710.33524	BUS SUPT.BUS SVCS.INDIR COST	-	-	329	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,084	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40500.380.00.0561.33524	REG PROG.HOMELESS.STD ENRICH	-	-	2,084	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
09 STUDENT TRANSPORTATION		-	-	10,051	-	-	-
0215 SPECIAL TRANS							
20.09.00.40500.380.00.0215.33524	SYS WIDE.HOMELESS.SPEC TRANS	-	-	10,051	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT		498	35,160	67,200	-	-	-
01 ADMINISTRATION		498	35,160	67,200	-	-	-
0710 INDIRECT COST							
20.01.22.40000.965.00.0710.34023	BUS SUPT.BUS SVCS.INDIR COST	498	35,160	67,200	-	-	-
34123 MARYLAND LEADS - GROW YOUR OWN		-	9,782	5,338	-	-	-
01 ADMINISTRATION		-	9,002	4,298	-	-	-
0490 RECRUITMENT							
20.01.23.40000.970.00.0490.34123	CNTRL SUPT.HR/BENE.RECRTMNT	-	8,933	4,298	-	-	-
0507 RECRUITING							
20.01.23.40000.970.00.0507.34123	CNTRL SUPT.HR/BENE.RECRUITING	-	69	-	-	-	-
12 FIXED CHARGES		-	780	1,040	-	-	-
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34123	SYS WIDE.SYS WIDE.TUIT-TEA	-	780	1,040	-	-	-
34223 MARYLAND LEADS - STAFF SUPP & RETEN		20,490	1,071,796	560,939	-	-	-
01 ADMINISTRATION		20,490	18,728	21,365	-	-	-
0490 RECRUITMENT							
20.01.23.40000.970.00.0490.34223	CNTRL SUPT.HR/BENE.RECRTMNT	20,490	-	3,615	-	-	-
0510 STAFF RECOGNITION							
20.01.21.40000.000.00.0510.34223	GEN SUPT.SYS WIDE.AWARDS	-	18,728	17,750	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	541,501	437,043	-	-	-
0005 TEACHER							
20.03.09.40000.000.00.0005.34223	STF/CUR DV.SYS WIDE.TEACHER	-	301,920	150,871	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.000.00.0062.34223	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	5,018	2,555	-	-	-
0070 SUB TEACHER							
20.03.01.40000.000.00.0070.34223	REG PROG.SYS WIDE.SUB TEACH	-	178,000	239,000	-	-	-
0084 STAF/CUR DEV							
20.03.09.40000.000.00.0084.34223	STF/CUR DV.SYS WIDE.STF/CUR DV	-	43,081	25,437	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.34223	STF/CUR DV.SYS WIDE.SUB STF/CR	-	13,482	19,180	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	228	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.000.00.0322.34223	STF/CUR DV.SYS WIDE.SUP-CP	-	110	-	-	-	-
20.04.09.40000.020.00.0322.34223	STF/CUR DV.ELA-ELEM.SUP-CP	-	118	-	-	-	-
12 FIXED CHARGES		-	511,339	102,531	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40000.000.00.0513.34223	SYS WIDE.SYS WIDE.ADMIN FEE	-	366	-	-	-	-
20.12.00.60400.000.00.0513.34223	SYS WIDE.SYS WIDE.ADMIN FEE	-	98	334	-	-	-
0519 TUITION-TEA							
20.12.00.40000.000.00.0519.34223	SYS WIDE.SYS WIDE.TUIT-TEA	-	14,105	34,297	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40000.000.00.0548.34223	SYS WIDE.SYS WIDE.H/C OPTOUT	-	2,318	-	-	-	-
20.12.00.60400.000.00.0548.34223	SYS WIDE.SYS WIDE.H/C OPTOUT	-	682	2,125	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40000.000.00.0550.34223	SYS WIDE.SYS WIDE.H/C	-	408,201	-	-	-	-
20.12.00.60400.000.00.0550.34223	SYS WIDE.SYS WIDE.H/C	-	9,303	10,215	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40000.000.00.0551.34223	SYS WIDE.SYS WIDE.TERM LIFE	-	798	-	-	-	-
20.12.00.60400.000.00.0551.34223	SYS WIDE.SYS WIDE.TERM LIFE	-	424	186	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40000.000.00.0552.34223	SYS WIDE.SYS WIDE.EAP	-	56	-	-	-	-
20.12.00.60400.000.00.0552.34223	SYS WIDE.SYS WIDE.EMP ASSIST	-	28	37	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40000.000.00.0554.34223	SYS WIDE.SYS WIDE.WELLNESS	-	120	-	-	-	-
20.12.00.60400.000.00.0554.34223	SYS WIDE.SYS WIDE.WELLNESS	-	60	79	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40000.000.00.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	2,274	-	-	-	-
20.12.00.60400.000.00.0555.34223	SYS WIDE.SYS WIDE.INS-W/C	-	995	2,545	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40000.000.00.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	28,710	-	-	-	-
20.12.00.60400.000.00.0557.34223	SYS WIDE.SYS WIDE.SOC SEC	-	12,279	33,225	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40000.000.00.0580.34223	SYS WIDE.SYS WIDE.TEACH PENS	-	23,969	-	-	-	-
20.12.00.60400.000.00.0580.34223	SYS WIDE.SYS WIDE.TEACH PENS	-	6,553	19,488	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING		-	648,895	1,940,986	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	129,821	-	-	-
0002 COORD, SUPV							
20.02.17.40000.000.00.0002.34323	ED SV-PRG.SYS WIDE.COORD, SPV	-	-	129,821	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	305,272	333,176	-	-	-
0005 TEACHER							
20.03.09.40000.000.00.0005.34323	STF/CUR DV.SYS WIDE.TEACHER	-	269,044	278,109	-	-	-
0062 SAT/BEF/SUM							
20.03.09.40000.020.00.0062.34323	STF/CUR DV.ELA-ELEM.SAT/BEF/SM	-	957	6,184	-	-	-
0084 STAF/CUR DEV							

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20.03.09.40000.000.00.0084.34323	STF/CUR DV.SYS WIDE.STF/CUR DV	-	24,053	31,211	-	-	-
20.03.09.40000.230.00.0084.34323	STF/CUR DV.ECE.STF/CUR DV	-	7,173	1,957	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40000.000.00.0085.34323	STF/CUR DV.SYS WIDE.SUB STF/CR	-	2,951	15,715	-	-	-
20.03.09.40000.230.00.0085.34323	STF/CUR DV.ECE.SUB STF/CR	-	1,094	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	221,492	359,554	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.04.01.40000.020.00.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	203,246	32,781	-	-	-
20.04.01.40000.020.08.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	3,046	-	-	-
20.04.06.40000.020.00.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	560	-	-	-
20.04.06.40000.020.04.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	2,824	-	-	-
20.04.01.40000.020.03.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,437	-	-	-
20.04.01.40000.020.16.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	7,805	-	-	-
20.04.01.40000.020.07.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	2,913	-	-	-
20.04.01.40000.020.14.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	9,607	-	-	-
20.04.06.40000.020.09.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	700	-	-	-
20.04.01.40000.020.01.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,990	-	-	-
20.04.01.40000.020.02.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,676	-	-	-
20.04.01.40000.020.11.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	8,933	-	-	-
20.04.01.40000.020.04.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	6,005	-	-	-
20.04.01.40000.020.05.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	6,169	-	-	-
20.04.01.40000.020.09.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	1,500	-	-	-
20.04.01.40000.020.06.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	2,515	-	-	-
20.04.06.40000.020.02.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	700	-	-	-
20.04.06.40000.020.10.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	464	-	-	-
20.04.01.40000.020.15.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	2,635	-	-	-
20.04.01.40000.020.17.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,893	-	-	-
20.04.06.40000.020.11.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	1,664	-	-	-
20.04.01.40000.020.10.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,896	-	-	-
20.04.06.40000.020.16.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	420	-	-	-
20.04.06.40000.020.08.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	3,730	-	-	-
20.04.06.40000.020.17.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	760	-	-	-
20.04.01.40000.020.12.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,757	-	-	-
20.04.01.40000.020.13.0306.34323	ECE.ELA-ELEM.INSTR RES-CP	-	-	4,157	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40000.020.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	-	15,638	8,394	-	-	-
20.04.09.40000.230.00.0322.34323	STF/CUR DV.ELA-ELEM.SUP-CP	-	2,608	-	-	-	-
20.04.06.40000.020.08.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	10,946	-	-	-
20.04.06.40000.020.09.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	11,015	-	-	-
20.04.06.40000.020.15.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	13,738	-	-	-
20.04.06.40000.020.04.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	15,120	-	-	-
20.04.06.40000.020.07.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	9,924	-	-	-
20.04.06.40000.020.02.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	16,914	-	-	-
20.04.06.40000.020.03.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	10,947	-	-	-
20.04.06.40000.020.05.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	8,230	-	-	-
20.04.06.40000.020.12.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	10,902	-	-	-
20.04.06.40000.020.17.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	16,201	-	-	-
20.04.06.40000.020.06.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	8,889	-	-	-
20.04.06.40000.020.01.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	10,961	-	-	-
20.04.06.40000.020.11.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	14,795	-	-	-
20.04.06.40000.020.14.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	18,729	-	-	-
20.04.06.40000.020.10.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	14,990	-	-	-
20.04.06.40000.020.13.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	10,627	-	-	-
20.04.06.40000.020.16.0322.34323	ECE.ELA-ELEM.SUP-CP	-	-	19,695	-	-	-
05 INSTRUCTION-OTHER COSTS		-	18,606	956,152	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40000.020.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	63,550	-	-	-
20.05.09.40000.230.00.0208.34323	STF/CUR DV.ELA-ELEM.CONTR SVCS	-	-	77,170	-	-	-
20.05.09.40000.280.00.0208.34323	STF/CUR DV.MULTILNG.CONTR SVCS	-	7,000	-	-	-	-
20.05.01.41200.020.07.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	42,206	-	-	-
20.05.01.41200.020.09.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	49,356	-	-	-
20.05.01.41200.020.15.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	49,706	-	-	-
20.05.01.41200.020.12.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	36,106	-	-	-
20.05.01.41200.020.16.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	60,706	-	-	-
20.05.01.41200.020.02.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	51,106	-	-	-
20.05.01.41200.020.03.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	46,556	-	-	-
20.05.01.41200.020.14.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	64,706	-	-	-
20.05.01.41200.020.13.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	37,856	-	-	-
20.05.02.40000.280.00.0208.34323	SPEC PROG.MULTILNGL.CONTR SVCS	-	-	20,000	-	-	-
20.05.01.41200.020.08.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	40,106	-	-	-
20.05.01.41200.020.17.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	59,306	-	-	-
20.05.01.41200.020.06.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	35,756	-	-	-
20.05.01.41200.020.05.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	32,256	-	-	-
20.05.01.41200.020.01.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	31,906	-	-	-
20.05.01.41200.020.10.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	49,006	-	-	-
20.05.01.41200.020.04.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	56,856	-	-	-
20.05.01.41200.020.11.0208.34323	REG PROG.ELA-ELEM.CONTR SVCS	-	-	49,706	-	-	-

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0502 MEETINGS AND CONFERENCES							
20.05.09.40000.020.00.0502.34323	STF/CUR DV.ELA-ELEM.MEET/CONF	-	10,116	2,230	-	-	-
20.05.09.40000.230.00.0502.34323	STF/CUR DV.ECE.MEET/CONF	-	1,490	-	-	-	-
12 FIXED CHARGES		-	103,525	162,283	-	-	-
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	700	-	-	-
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	1,500	-	-	-
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	67,357	-	-	-
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	1,096	-	-	-
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	84	-	-	-
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	180	-	-	-
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	2,462	-	-	-
20.12.00.60400.000.04.0555.34323	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
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	34,634	-	-	-
20.12.00.60400.000.04.0557.34323	SYS WIDE.SYS WIDE.SOC SEC	-	-	9	-	-	-
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	54,260	-	-	-
40121 SP ED PASSTHROUGH		674,864	-	-	-	-	-
01 ADMINISTRATION		13,238	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40121	BUS SUPT.BUS SVCS.INDIR COST	13,238	-	-	-	-	-
06 SPECIAL EDUCATION		655,920	-	-	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.01.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,393	-	-	-	-	-
20.06.15.40300.000.02.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,914	-	-	-	-	-
20.06.15.40300.000.03.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,285	-	-	-	-	-
20.06.15.40300.000.04.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,258	-	-	-	-	-
20.06.15.40300.000.05.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	73	-	-	-	-	-
20.06.15.40300.000.06.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	76	-	-	-	-	-
20.06.15.40300.000.08.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,294	-	-	-	-	-
20.06.15.40300.000.09.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	291	-	-	-	-	-
20.06.15.40300.000.10.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	223	-	-	-	-	-
20.06.15.40300.000.11.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	284	-	-	-	-	-
20.06.15.40300.000.16.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	625	-	-	-	-	-
20.06.15.40300.000.21.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,175	-	-	-	-	-
20.06.15.40300.000.22.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	625	-	-	-	-	-
20.06.15.40300.000.24.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,827	-	-	-	-	-
20.06.15.40300.000.25.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,371	-	-	-	-	-
20.06.15.40300.000.26.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	345	-	-	-	-	-
20.06.15.40300.000.27.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	845	-	-	-	-	-
20.06.15.40300.000.31.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	1,152	-	-	-	-	-
20.06.15.40300.000.33.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	2,531	-	-	-	-	-
20.06.15.40300.000.35.0051.40121	PRN OF-B&S.SYS WIDE.GEN ASSIST	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	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.	12,226	-	-	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.09.0070.40121	PUBLIC SCH.SYS WIDE.SUB TEACH	196	-	-	-	-	-
20.06.06.40300.000.16.0070.40121	ECE.SYS WIDE.SUB TEACH	112	-	-	-	-	-
0073 SUB IEP							
20.06.04.40300.000.03.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	273	-	-	-	-	-
20.06.04.40300.000.06.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	700	-	-	-	-	-
20.06.04.40300.000.08.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	161	-	-	-	-	-
20.06.04.40300.000.09.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	161	-	-	-	-	-
20.06.04.40300.000.10.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	242	-	-	-	-	-
20.06.04.40300.000.13.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	56	-	-	-	-	-
20.06.04.40300.000.15.0073.40121	PUBLIC SCH.SYS WIDE.SUB IEP	161	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40121	STF/CUR DV.SYS WIDE.STF/CUR DV	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							
20.06.04.40300.320.00.0127.40121	PUBLIC SCH.SUMMER.BLDG CRD	7,089	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40121	PUBLIC SCH.SYS WIDE.CONTR SVCS	214,859	-	-	-	-	-
20.06.04.40300.710.00.0208.40121	PUBLIC SCH.SPEECH.CONTR SVCS	285,241	-	-	-	-	-
20.06.04.40300.740.00.0208.40121	PUBLIC SCH.OT/PT.CONTR SVCS	8,581	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.770.00.0267.40121	PUBLIC SCH.ASST TCH.SOFT LIC	600	-	-	-	-	-
20.06.04.40300.950.00.0267.40121	PUBLIC SCH.IT.SOFT LIC	33,757	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40121	PUBLIC SCH.SYS WIDE.SUP-CP	2,073	-	-	-	-	-
20.06.04.40300.710.00.0322.40121	PUBLIC SCH.SPEECH.SUP-CP	1,546	-	-	-	-	-
20.06.04.40300.740.00.0322.40121	PUBLIC SCH.OT/PT.SUP-CP	9,542	-	-	-	-	-
20.06.04.40300.770.00.0322.40121	PUBLIC SCH.ASST TECH.SUP-CP	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	244	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40121	PUBLIC SCH.OT/PT.SM FE-TRAC	10,214	-	-	-	-	-
20.06.04.40300.740.09.0361.40121	PUBLIC SCH.OT/PT.SENS-CP	1,115	-	-	-	-	-
20.06.04.40300.770.00.0361.40121	PUBLIC SCH.ASST TECH.SM FE-TRA	15,042	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40121	STF/CUR DV.SYS WIDE.MEET/CONF	2,999	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40121	PUBLIC SCH.SYS WIDE.MILEAGE	3,210	-	-	-	-	-
20.06.17.40300.000.00.0518.40121	ED SV-PRG.SYS WIDE.MILEAGE	1,332	-	-	-	-	-
08 STUDENT HEALTH SERVICES		588	-	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40300.290.00.0062.40121	SYS WIDE.ATHLETICS.SAT/BEF/SM	588	-	-	-	-	-
12 FIXED CHARGES		5,118	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40121	SYS WIDE.SYS WIDE.H/C OPTOUT	83	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40121	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40121	SYS WIDE.SYS WIDE.INS-W/C	378	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40121	SYS WIDE.SYS WIDE.SOC SEC	4,657	-	-	-	-	-
40122 SP ED PASSTHROUGH		2,384,290	514,639	-	-	-	-
01 ADMINISTRATION		56,564	10,091	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40122	BUS SUPT.BUS SVCS.INDIR COST	56,564	10,091	-	-	-	-
06 SPECIAL EDUCATION		1,661,245	494,521	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
20.06.04.40300.000.06.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	3,476	-	-	-	-	-
20.06.04.40300.000.07.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	161	-	-	-	-	-
20.06.04.40300.000.08.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	385	193	-	-	-	-
20.06.04.40300.000.10.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	1,712	-	-	-	-	-
20.06.04.40300.000.11.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	217	133	-	-	-	-
20.06.04.40300.000.12.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	56	-	-	-	-	-
20.06.04.40300.000.13.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	858	-	-	-	-	-
20.06.04.40300.000.14.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	739	-	-	-	-	-
20.06.04.40300.000.15.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	2,121	137	-	-	-	-
20.06.04.40300.000.16.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	658	-	-	-	-	-
20.06.04.40300.000.17.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	161	133	-	-	-	-
20.06.04.40300.000.35.0073.40122	PUBLIC SCH.SYS WIDE.SUB IEP	261	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40122	STF/CUR DV.SYS WIDE.STF/CUR DV	1,212	6,071	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40122	PUBLIC SCH.SUMMER.BLDG CRD	11,017	17,736	-	-	-	-
20.06.04.40300.320.00.0127.40122	PUBLIC SCH.SUMMER.BLDG CRD	-	466	-	-	-	-
0208 CONTRACTED SERVICES							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.06.04.40300.000.00.0208.40122	PUBLIC SCH.SYS WIDE.CONTR SVCS	114,000	516	-	-	-	-
20.06.04.40300.710.00.0208.40122	PUBLIC SCH.SPEECH.CONTR SVCS	-	339,284	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40122	PUBLIC SCH.IT.SOFT LIC	60	8,518	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
20.06.04.40300.000.00.0306.40122	PUBLIC SCH.SYS WIDE.INST RS-CP	-	1,872	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40122	PUBLIC SCH.SYS WIDE.SUP-CP	2,021	3,461	-	-	-	-
20.06.04.40300.710.00.0322.40122	PUBLIC SCH.SPEECH.SUP-CP	734	-	-	-	-	-
20.06.04.40300.740.00.0322.40122	PUBLIC SCH.OT/PT.SUP-CP	691	443	-	-	-	-
20.06.04.40300.770.00.0322.40122	PUBLIC SCH.ASST TECH.SUP-CP	4,817	6,037	-	-	-	-
20.06.17.40300.000.00.0322.40122	ED SV-PRG.SYS WIDE.SUP-CP	133	108	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40122	PUBLIC SCH.OT/PT.SM FE-TRAC	4,004	5,931	-	-	-	-
20.06.04.40300.770.00.0361.40122	PUBLIC SCH.ASST TECH.SM FE-TRA	3,244	1,098	-	-	-	-
20.06.04.40300.950.00.0361.40122	PUBLIC SCH.IT.SM FE-TRAC	-	6,458	-	-	-	-
20.06.06.40300.740.00.0361.40122	ECE.OT/PT.SM FE-TRAC	3,876	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40122	STF/CUR DV.SYS WIDE.MEET/CONF	681	-	-	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40122	STF/CUR DV.SYS WIDE.MEMBERSHPS	1,150	-	-	-	-	-
20.06.17.40300.000.00.0505.40122	ED SV-PRG.SYS WIDE.MEMBERSHPS	-	59	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40122	PUBLIC SCH.SYS WIDE.MILEAGE	8,637	153	-	-	-	-
20.06.17.40300.000.00.0518.40122	ED SV-PRG.SYS WIDE.MILEAGE	2,783	590	-	-	-	-
09 STUDENT TRANSPORTATION		80,000	-	-	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40122	SYS WIDE.SPED.SPEC TRANS	80,000	-	-	-	-	-
12 FIXED CHARGES		586,481	10,027	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.40122	SYS WIDE.SYS WIDE.ADMIN FEE	3,827	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.40122	SYS WIDE.SYS WIDE.H/C OPTOUT	12,908	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.40122	SYS WIDE.SYS WIDE.H/C	280,745	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.40122	SYS WIDE.SYS WIDE.TERM LIFE	5,700	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.40122	SYS WIDE.SYS WIDE.EAP	681	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.40122	SYS WIDE.SYS WIDE.WELLNESS	1,250	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	10,772	900	-	-	-	-
20.12.00.60400.000.00.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	-	45	-	-	-	-
20.12.00.60400.000.08.0555.40122	SYS WIDE.SYS WIDE.INS-W/C	-	1	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	112,451	8,823	-	-	-	-
20.12.00.60400.000.00.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	-	249	-	-	-	-
20.12.00.60400.000.08.0557.40122	SYS WIDE.SYS WIDE.SOC SEC	-	9	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.40122	SYS WIDE.SYS WIDE.TEACH PENS	158,147	-	-	-	-	-
40123 SP ED PASSTHROUGH		-	2,902,616	43,322	-	-	-
01 ADMINISTRATION		-	56,914	1,143	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40123	BUS SUPT.BUS SVCS.INDIR COST	-	56,914	1,143	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	7,503	-	-	-	-
0062 SAT/BEF/SUM							
20.03.11.40300.000.00.0062.40123	PSYCH SERV.SYS WIDE.SAT/BEF/SM	-	7,503	-	-	-	-
06 SPECIAL EDUCATION		-	2,199,647	24,921	-	-	-
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							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	6,644	-	-	-
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	280	-	-	-
20.06.04.40300.000.34.0063.40123	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	1,317	-	-	-
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	474	-	-	-
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	7,775	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40123	PUBLIC SCH.SYS WIDE.SUP-CP	-	4,122	1,615	-	-	-
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	6,538	-	-	-
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	278	-	-	-
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							
20.06.06.40300.000.00.0561.40123	PUBLIC SCH.SYS WIDE.STD ENRICH	-	64	-	-	-	-
08 STUDENT HEALTH SERVICES							
0088 SUB NURSE							
20.08.00.40300.000.16.0088.40123	SYS WIDE.SYS WIDE.SUB NURSE	-	98	-	-	-	-
09 STUDENT TRANSPORTATION							
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40123	SYS WIDE.SPED.BUS CONTR	-	8,530	7,269	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40123	SYS WIDE.SPED.SPEC TRANS	-	54,488	5,272	-	-	-
12 FIXED CHARGES							
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
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	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	150	-	-	-
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	7	-	-	-
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	4,460	-	-	-
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	-	-	-	-

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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	100	-	-	-
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	-	-	-	-
40124 SP ED PASSTHROUGH							
01 ADMINISTRATION							
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40124	BUS SUPT.BUS SVCS.INDIR COST	-	-	84,188	-	-	-
06 SPECIAL EDUCATION							
0005 TEACHER							
20.06.04.40300.000.08.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	76,452	-	-	-
20.06.04.40300.000.11.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	37,460	-	-	-
20.06.04.40300.000.12.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	58,898	-	-	-
20.06.04.40300.000.16.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	75,485	-	-	-
20.06.04.40300.000.17.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	54,340	-	-	-
20.06.04.40300.000.25.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	81,084	-	-	-
20.06.04.40300.000.33.0005.40124	PUBLIC SCH.SYS WIDE.TEACHER	-	-	90,328	-	-	-
20.06.06.40300.000.09.0005.40124	ECE.SYS WIDE.TEACHER	-	-	90,392	-	-	-
20.06.06.40300.000.11.0005.40124	ECE.SYS WIDE.TEACHER	-	-	25,151	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.40124	PUBLIC SCH.SPEECH.THERAPIST	-	-	120,111	-	-	-
20.06.04.40300.740.00.0006.40124	PUBLIC SCH.OT/PT.THERAPIST	-	-	171,942	-	-	-
0015 PARAPROF							
20.06.04.40300.000.00.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	43,342	-	-	-
20.06.04.40300.000.04.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	70,525	-	-	-
20.06.04.40300.000.05.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	13,802	-	-	-
20.06.04.40300.000.06.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	65,691	-	-	-
20.06.04.40300.000.07.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	53,344	-	-	-
20.06.04.40300.000.13.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	39,242	-	-	-
20.06.04.40300.000.14.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	31,122	-	-	-
20.06.04.40300.000.32.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	89,825	-	-	-
20.06.04.40300.000.34.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	32,289	-	-	-
20.06.04.40300.000.37.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	1,784	-	-	-
20.06.06.40300.000.02.0015.40124	ECE.SYS WIDE.PARAPROF	-	-	37,100	-	-	-
20.06.06.40300.000.05.0015.40124	ECE.SYS WIDE.PARAPROF	-	-	13,802	-	-	-
20.06.04.40300.000.21.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	28,237	-	-	-
20.06.04.40300.000.11.0015.40124	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	67,676	-	-	-
0051 GENERAL ASSIST							
20.06.15.40300.000.15.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,847	-	-	-
20.06.15.40300.000.08.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,282	-	-	-
20.06.15.40300.000.09.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,533	-	-	-
20.06.15.40300.000.27.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	321	-	-	-
20.06.15.40300.000.35.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	5,151	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.06.15.40300.000.04.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,890	-	-	-
20.06.15.40300.000.05.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	922	-	-	-
20.06.15.40300.000.12.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,279	-	-	-
20.06.15.40300.000.21.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,578	-	-	-
20.06.15.40300.000.33.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	3,593	-	-	-
20.06.15.40300.000.14.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,198	-	-	-
20.06.15.40300.000.22.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,521	-	-	-
20.06.15.40300.000.25.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,400	-	-	-
20.06.15.40300.000.32.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	4,144	-	-	-
20.06.15.40300.000.11.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,620	-	-	-
20.06.15.40300.000.01.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,274	-	-	-
20.06.15.40300.000.16.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,518	-	-	-
20.06.15.40300.000.31.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,147	-	-	-
20.06.15.40300.000.10.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,441	-	-	-
20.06.15.40300.000.17.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,363	-	-	-
20.06.15.40300.000.34.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	5,096	-	-	-
20.06.15.40300.000.02.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,196	-	-	-
20.06.15.40300.000.07.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,287	-	-	-
20.06.15.40300.000.26.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,799	-	-	-
20.06.15.40300.000.13.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,561	-	-	-
20.06.15.40300.000.03.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,715	-	-	-
20.06.15.40300.000.06.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	1,126	-	-	-
20.06.15.40300.000.24.0051.40124	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	2,174	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	47,272	-	-	-
20.06.04.40300.320.04.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,769	-	-	-
20.06.04.40300.320.32.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	3,120	-	-	-
20.06.04.40300.320.26.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,240	-	-	-
20.06.04.40300.320.06.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,411	-	-	-
20.06.04.40300.320.11.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	525	-	-	-
20.06.04.40300.320.02.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	3,312	-	-	-
20.06.04.40300.320.01.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	1,565	-	-	-
20.06.04.40300.320.16.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,440	-	-	-
20.06.04.40300.320.25.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	13,366	-	-	-
20.06.04.40300.320.07.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	3,390	-	-	-
20.06.04.40300.320.08.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,830	-	-	-
20.06.04.40300.320.13.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	1,370	-	-	-
20.06.04.40300.320.27.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	880	-	-	-
20.06.04.40300.320.09.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	10,860	-	-	-
20.06.04.40300.320.35.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	400	-	-	-
20.06.04.40300.320.10.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	4,480	-	-	-
20.06.04.40300.320.17.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	540	-	-	-
20.06.04.40300.320.05.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	428	-	-	-
20.06.04.40300.320.14.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	2,160	-	-	-
20.06.04.40300.320.34.0062.40124	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	860	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.290.00.0063.40124	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	12,677	-	-	-
20.06.04.40300.000.11.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	239	-	-	-
20.06.04.40300.000.16.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	339	-	-	-
20.06.04.40300.320.10.0063.40124	PUBLIC SCH.SUMMER.PARA-SAT...	-	-	2,175	-	-	-
20.06.04.40300.000.26.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	384	-	-	-
20.06.04.40300.000.34.0063.40124	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	369	-	-	-
20.06.04.40300.320.25.0063.40124	PUBLIC SCH.SUMMER.PARA-SAT...	-	-	6,360	-	-	-
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40124	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	5,901	-	-	-
20.06.06.40300.000.16.0070.40124	ECE.SYS WIDE.SUB TEACH	-	-	805	-	-	-
0073 SUB IEP							
20.06.04.40300.000.03.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	336	-	-	-
20.06.04.40300.000.07.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	112	-	-	-
20.06.04.40300.000.14.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,880	-	-	-
20.06.04.40300.000.16.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	571	-	-	-
20.06.04.40300.000.11.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	963	-	-	-
20.06.04.40300.000.15.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	3,465	-	-	-
20.06.04.40300.000.01.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,558	-	-	-
20.06.04.40300.000.02.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,439	-	-	-
20.06.04.40300.000.05.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,995	-	-	-
20.06.04.40300.000.06.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	4,015	-	-	-
20.06.04.40300.000.32.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	224	-	-	-
20.06.04.40300.000.10.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	3,535	-	-	-
20.06.04.40300.000.04.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	1,162	-	-	-
20.06.04.40300.000.08.0073.40124	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	280	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40124	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	9,918	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40124	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,880	-	-	-
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40124	PUBLIC SCH.SUMMER.BLDG CRD	-	-	33,216	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	41,781	-	-	-
20.06.04.40300.000.09.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	54,195	-	-	-
20.06.04.40300.740.25.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	2,614	-	-	-
20.06.04.40300.710.13.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	64,473	-	-	-
20.06.04.40300.000.17.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	8,789	-	-	-
20.06.04.40300.740.21.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	3,140	-	-	-
20.06.04.40300.000.11.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	4,784	-	-	-
20.06.04.40300.000.03.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	171,803	-	-	-
20.06.04.40300.000.14.0208.40124	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	1,679	-	-	-
20.06.04.40300.710.31.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	1,966	-	-	-
20.06.04.40300.740.11.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	5,886	-	-	-
20.06.04.40300.710.17.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	105,409	-	-	-
20.06.04.40300.740.17.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	740	-	-	-
20.06.09.40300.000.00.0208.40124	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	3,180	-	-	-
20.06.06.40300.740.15.0208.40124	ECE.OT/PT.CONTR SVCS	-	-	860	-	-	-
20.06.04.40300.710.10.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	20,146	-	-	-
20.06.06.40300.710.10.0208.40124	ECE.SPEECH.CONTR SVCS	-	-	4,211	-	-	-
20.06.04.40300.710.11.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	6,885	-	-	-
20.06.04.40300.710.21.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	1,178	-	-	-
20.06.06.40300.000.10.0208.40124	ECE.SYS WIDE.CONTR SVCS	-	-	6,759	-	-	-
20.06.04.40300.710.06.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	2,025	-	-	-
20.06.06.40300.710.04.0208.40124	ECE.SPEECH.CONTR SVCS	-	-	3,014	-	-	-
20.06.04.40300.740.14.0208.40124	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	2,168	-	-	-
20.06.04.40300.710.02.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	51,751	-	-	-
20.06.04.40300.710.14.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	3,369	-	-	-
20.06.04.40300.710.22.0208.40124	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	319	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40124	PUBLIC SCH.IT.SOFT LIC	-	-	8,204	-	-	-
20.06.14.40340.950.00.0267.40124	INF/TODD.IT.SOFT LIC	-	-	425	-	-	-
20.06.09.40300.000.00.0267.40124	STF/CUR DV.SYS WIDE.SOFT LIC	-	-	6,642	-	-	-
20.06.06.40300.950.00.0267.40124	ECE.IT.SOFT LIC	-	-	425	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	38,314	-	-	-
20.06.04.40300.710.00.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	3,857	-	-	-
20.06.04.40300.740.00.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	1,395	-	-	-
20.06.04.40300.770.00.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	6,473	-	-	-
20.06.17.40300.000.00.0322.40124	ED SV-PRG.SYS WIDE.SUP-CP	-	-	253	-	-	-
20.06.04.40300.000.12.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	627	-	-	-
20.06.04.40300.000.27.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	14	-	-	-
20.06.04.40300.710.13.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.740.10.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	240	-	-	-
20.06.04.40300.740.16.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	438	-	-	-
20.06.04.40300.000.17.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	157	-	-	-
20.06.04.40300.710.08.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.12.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.000.11.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	61	-	-	-
20.06.04.40300.000.14.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	2,109	-	-	-
20.06.04.40300.000.03.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	27	-	-	-
20.06.06.40300.000.04.0322.40124	ECE.SYS WIDE.SUP-CP	-	-	205	-	-	-
20.06.04.40300.710.02.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.000.32.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	26	-	-	-
20.06.04.40300.710.09.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.770.04.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	108	-	-	-
20.06.04.40300.770.07.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	35	-	-	-
20.06.04.40300.000.04.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	210	-	-	-
20.06.04.40300.000.06.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	60	-	-	-
20.06.04.40300.000.16.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	161	-	-	-
20.06.04.40300.000.34.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	12	-	-	-
20.06.04.40300.710.16.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.17.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.740.06.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	518	-	-	-
20.06.04.40300.740.08.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	21	-	-	-
20.06.04.40300.710.05.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.11.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	156	-	-	-
20.06.04.40300.770.01.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	111	-	-	-
20.06.04.40300.770.35.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	72	-	-	-
20.06.04.40300.000.05.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	22	-	-	-
20.06.04.40300.710.15.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.770.02.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	71	-	-	-
20.06.04.40300.710.01.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.04.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.07.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.000.07.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	27	-	-	-
20.06.04.40300.000.09.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	776	-	-	-
20.06.04.40300.710.14.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.740.22.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	9	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.06.04.40300.740.25.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	18	-	-	-
20.06.04.40300.740.32.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	29	-	-	-
20.06.06.40300.000.02.0322.40124	ECE.SYS WIDE.SUP-CP	-	-	94	-	-	-
20.06.04.40300.000.33.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	25	-	-	-
20.06.04.40300.710.03.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	605	-	-	-
20.06.04.40300.740.24.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	54	-	-	-
20.06.04.40300.770.15.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	698	-	-	-
20.06.04.40300.740.09.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	8	-	-	-
20.06.04.40300.710.06.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.710.10.0322.40124	PUBLIC SCH.SPEECH.SUP-CP	-	-	11	-	-	-
20.06.04.40300.740.04.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	221	-	-	-
20.06.04.40300.740.07.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	111	-	-	-
20.06.04.40300.740.12.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	110	-	-	-
20.06.04.40300.740.26.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	58	-	-	-
20.06.04.40300.770.34.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	44	-	-	-
20.06.04.40300.000.22.0322.40124	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	85	-	-	-
20.06.04.40300.770.12.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	424	-	-	-
20.06.04.40300.740.11.0322.40124	PUBLIC SCH.OT/PT.SUP-CP	-	-	43	-	-	-
20.06.04.40300.770.11.0322.40124	PUBLIC SCH.ASST TECH.SUP-CP	-	-	310	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.09.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	440	-	-	-
20.06.04.40300.770.35.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	1,729	-	-	-
20.06.04.40300.770.03.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	1,495	-	-	-
20.06.04.40300.770.13.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	630	-	-	-
20.06.04.40300.770.04.0361.40124	PUBLIC SCH.ASST TECH.SENS-CP	-	-	1,729	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,252	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40124	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	1,600	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.40124	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	9,607	-	-	-
20.06.17.40300.000.00.0518.40124	ED SV-PRG.SYS WIDE.MILEAGE	-	-	5,704	-	-	-
20.06.09.40300.000.00.0518.40124	STF/CUR DV.SYS WIDE.MILEAGE	-	-	3,559	-	-	-
08 STUDENT HEALTH SERVICES				6,646	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40300.320.06.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	898	-	-	-
20.08.00.40300.320.25.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	2,919	-	-	-
20.08.00.40300.320.10.0062.40124	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	2,829	-	-	-
09 STUDENT TRANSPORTATION				91,860	-	-	-
0212 BUS CONTRACTS							
20.09.00.40300.700.00.0212.40124	SYS WIDE.SPED.BUS CONTR	-	-	15,477	-	-	-
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40124	SYS WIDE.SPED.SPEC TRANS	-	-	76,383	-	-	-
12 FIXED CHARGES				602,433	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	986	-	-	-
20.12.00.60400.000.02.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.04.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	349	-	-	-
20.12.00.60400.000.05.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	164	-	-	-
20.12.00.60400.000.06.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	341	-	-	-
20.12.00.60400.000.07.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	206	-	-	-
20.12.00.60400.000.08.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.09.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	239	-	-	-
20.12.00.60400.000.11.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	318	-	-	-
20.12.00.60400.000.12.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	170	-	-	-
20.12.00.60400.000.13.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.14.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.16.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	151	-	-	-
20.12.00.60400.000.17.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	169	-	-	-
20.12.00.60400.000.25.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.32.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	492	-	-	-
20.12.00.60400.000.33.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	172	-	-	-
20.12.00.60400.000.34.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.21.0513.40124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	161	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,364	-	-	-
20.12.00.60400.000.07.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.32.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	750	-	-	-
20.12.00.60400.000.11.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,875	-	-	-
20.12.00.60400.000.00.0548.40124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	15,636	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	41,195	-	-	-
20.12.00.60400.000.02.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	18,171	-	-	-
20.12.00.60400.000.04.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	15,805	-	-	-
20.12.00.60400.000.06.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	9,062	-	-	-
20.12.00.60400.000.08.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	24,242	-	-	-
20.12.00.60400.000.09.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	17,513	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.11.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	15,343	-	-	-
20.12.00.60400.000.13.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	15,805	-	-	-
20.12.00.60400.000.14.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	21,191	-	-	-
20.12.00.60400.000.16.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	18,301	-	-	-
20.12.00.60400.000.25.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	16,098	-	-	-
20.12.00.60400.000.32.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	8,477	-	-	-
20.12.00.60400.000.34.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	18,720	-	-	-
20.12.00.60400.000.21.0550.40124	SYS WIDE.SYS WIDE.H/C	-	-	8,477	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	635	-	-	-
20.12.00.60400.000.02.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	51	-	-	-
20.12.00.60400.000.04.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	96	-	-	-
20.12.00.60400.000.05.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	40	-	-	-
20.12.00.60400.000.06.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	88	-	-	-
20.12.00.60400.000.07.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	63	-	-	-
20.12.00.60400.000.08.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	103	-	-	-
20.12.00.60400.000.09.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	235	-	-	-
20.12.00.60400.000.11.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	306	-	-	-
20.12.00.60400.000.12.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	84	-	-	-
20.12.00.60400.000.13.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	71	-	-	-
20.12.00.60400.000.14.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	42	-	-	-
20.12.00.60400.000.16.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	99	-	-	-
20.12.00.60400.000.17.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	66	-	-	-
20.12.00.60400.000.25.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	110	-	-	-
20.12.00.60400.000.32.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	116	-	-	-
20.12.00.60400.000.33.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	125	-	-	-
20.12.00.60400.000.34.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	51	-	-	-
20.12.00.60400.000.37.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	1	-	-	-
20.12.00.60400.000.21.0551.40124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	40	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	134	-	-	-
20.12.00.60400.000.02.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.04.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	42	-	-	-
20.12.00.60400.000.05.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.06.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	41	-	-	-
20.12.00.60400.000.07.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	38	-	-	-
20.12.00.60400.000.08.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.09.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	32	-	-	-
20.12.00.60400.000.11.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	60	-	-	-
20.12.00.60400.000.12.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.13.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.14.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.16.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	19	-	-	-
20.12.00.60400.000.17.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	20	-	-	-
20.12.00.60400.000.25.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.32.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	56	-	-	-
20.12.00.60400.000.33.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.34.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.37.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	2	-	-	-
20.12.00.60400.000.21.0552.40124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	286	-	-	-
20.12.00.60400.000.02.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.04.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	90	-	-	-
20.12.00.60400.000.05.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	43	-	-	-
20.12.00.60400.000.06.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	88	-	-	-
20.12.00.60400.000.07.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	80	-	-	-
20.12.00.60400.000.08.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.09.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	68	-	-	-
20.12.00.60400.000.11.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	128	-	-	-
20.12.00.60400.000.12.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	44	-	-	-
20.12.00.60400.000.13.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.14.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.16.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	41	-	-	-
20.12.00.60400.000.17.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	44	-	-	-
20.12.00.60400.000.25.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	295	-	-	-
20.12.00.60400.000.32.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	120	-	-	-
20.12.00.60400.000.33.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	44	-	-	-
20.12.00.60400.000.34.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.37.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	4	-	-	-
20.12.00.60400.000.21.0554.40124	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,718	-	-	-
20.12.00.60400.000.02.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	233	-	-	-
20.12.00.60400.000.04.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	419	-	-	-
20.12.00.60400.000.05.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	164	-	-	-
20.12.00.60400.000.06.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	393	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.07.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	316	-	-	-
20.12.00.60400.000.08.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	429	-	-	-
20.12.00.60400.000.09.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	577	-	-	-
20.12.00.60400.000.11.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	734	-	-	-
20.12.00.60400.000.12.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	319	-	-	-
20.12.00.60400.000.13.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	224	-	-	-
20.12.00.60400.000.14.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	198	-	-	-
20.12.00.60400.000.16.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	436	-	-	-
20.12.00.60400.000.17.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	303	-	-	-
20.12.00.60400.000.22.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.25.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	638	-	-	-
20.12.00.60400.000.32.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	2,012	-	-	-
20.12.00.60400.000.33.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	498	-	-	-
20.12.00.60400.000.34.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	205	-	-	-
20.12.00.60400.000.37.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	9	-	-	-
20.12.00.60400.000.15.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	28	-	-	-
20.12.00.60400.000.31.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.24.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	12	-	-	-
20.12.00.60400.000.01.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
20.12.00.60400.000.03.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
20.12.00.60400.000.27.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	6	-	-	-
20.12.00.60400.000.10.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	136	-	-	-
20.12.00.60400.000.21.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	161	-	-	-
20.12.00.60400.000.26.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	23	-	-	-
20.12.00.60400.000.35.0555.40124	SYS WIDE.SYS WIDE.INS-W/C	-	-	29	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	31,047	-	-	-
20.12.00.60400.000.02.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,065	-	-	-
20.12.00.60400.000.04.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,733	-	-	-
20.12.00.60400.000.05.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,367	-	-	-
20.12.00.60400.000.06.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,549	-	-	-
20.12.00.60400.000.07.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,560	-	-	-
20.12.00.60400.000.08.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,824	-	-	-
20.12.00.60400.000.09.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,694	-	-	-
20.12.00.60400.000.11.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,332	-	-	-
20.12.00.60400.000.12.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,607	-	-	-
20.12.00.60400.000.13.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,014	-	-	-
20.12.00.60400.000.14.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,492	-	-	-
20.12.00.60400.000.16.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,998	-	-	-
20.12.00.60400.000.17.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	4,380	-	-	-
20.12.00.60400.000.22.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	116	-	-	-
20.12.00.60400.000.25.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,711	-	-	-
20.12.00.60400.000.32.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,353	-	-	-
20.12.00.60400.000.33.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,195	-	-	-
20.12.00.60400.000.34.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,699	-	-	-
20.12.00.60400.000.37.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	133	-	-	-
20.12.00.60400.000.01.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	336	-	-	-
20.12.00.60400.000.35.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	425	-	-	-
20.12.00.60400.000.24.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	166	-	-	-
20.12.00.60400.000.31.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	88	-	-	-
20.12.00.60400.000.10.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,106	-	-	-
20.12.00.60400.000.27.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	92	-	-	-
20.12.00.60400.000.03.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	157	-	-	-
20.12.00.60400.000.21.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,218	-	-	-
20.12.00.60400.000.15.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	406	-	-	-
20.12.00.60400.000.26.0557.40124	SYS WIDE.SYS WIDE.SOC SEC	-	-	338	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	42,494	-	-	-
20.12.00.60400.000.02.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,665	-	-	-
20.12.00.60400.000.04.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,868	-	-	-
20.12.00.60400.000.05.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,424	-	-	-
20.12.00.60400.000.06.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,260	-	-	-
20.12.00.60400.000.07.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,736	-	-	-
20.12.00.60400.000.08.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,519	-	-	-
20.12.00.60400.000.09.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,649	-	-	-
20.12.00.60400.000.11.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	16,340	-	-	-
20.12.00.60400.000.12.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,298	-	-	-
20.12.00.60400.000.13.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,927	-	-	-
20.12.00.60400.000.14.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,913	-	-	-
20.12.00.60400.000.16.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,240	-	-	-
20.12.00.60400.000.17.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,833	-	-	-
20.12.00.60400.000.25.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,195	-	-	-
20.12.00.60400.000.32.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,586	-	-	-
20.12.00.60400.000.33.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,358	-	-	-
20.12.00.60400.000.34.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,945	-	-	-
20.12.00.60400.000.21.0580.40124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,502	-	-	-
40125 SP ED PASSTHROUGH		-	-	-	3,197,908	-	(3,197,908)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION		-	-	-	42,908	-	(42,908)
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40125	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	42,908	-	(42,908)
06 SPECIAL EDUCATION		-	-	-	2,327,580	-	(2,327,580)
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							
20.06.04.40300.320.01.0062.40125	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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
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							
20.06.04.40300.000.00.0208.40125	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)
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)
20.06.04.40300.740.00.0322.40125	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	4,000	-	(4,000)
20.06.04.40300.770.00.0322.40125	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	12,000	-	(12,000)
20.06.17.40300.000.00.0322.40125	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	355	-	(355)
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.770.00.0361.40125	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	10,000	-	(10,000)
20.06.04.40300.740.00.0361.40125	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)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
20.12.00.60400.000.05.0548.40125	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)
20.12.00.60400.000.06.0550.40125	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)
20.12.00.60400.000.13.0550.40125	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)
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)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
20.12.00.60400.000.02.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	216	-	(216)
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)
20.12.00.60400.000.11.0555.40125	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)
20.12.00.60400.000.16.0555.40125	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)
20.12.00.60400.000.25.0555.40125	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	484	-	(484)
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)
20.12.00.60400.000.02.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	2,967	-	(2,967)
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)
20.12.00.60400.000.11.0557.40125	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)
20.12.00.60400.000.16.0557.40125	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)
20.12.00.60400.000.25.0557.40125	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	6,641	-	(6,641)
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)
20.12.00.60400.000.37.0557.40125	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)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
20.12.00.60400.000.25.0580.40125	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)
40126 SP ED PASSTHROUGH		-	-	-	-	3,154,365	3,154,365
01 ADMINISTRATION		-	-	-	-	77,536	77,536
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40126	BUS SUPT.BUS SVCS.	-	-	-	-	77,536	77,536
06 SPECIAL EDUCATION		-	-	-	-	2,272,079	2,272,079
0005 TEACHER							
20.06.06.40300.000.17.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	-	61,968	61,968
20.06.04.40300.000.11.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	31,353	31,353
20.06.04.40300.000.17.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	-	-
20.06.04.40300.000.09.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	47,876	47,876
20.06.04.40300.000.25.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	92,856	92,856
20.06.06.40300.000.11.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	-	31,353	31,353
20.06.04.40300.000.33.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	96,926	96,926
20.06.04.40300.000.12.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	61,968	61,968
20.06.04.40300.000.16.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	95,751	95,751
20.06.06.40300.000.09.0005.40126	ECE.SYS WIDE.TEACHER	-	-	-	-	47,876	47,876
20.06.04.40300.000.08.0005.40126	PUBLIC SCH.SYS WIDE.TEACHER	-	-	-	-	87,816	87,816
0006 THERAPIST							
20.06.04.40300.710.00.0006.40126	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	70,179	70,179
20.06.04.40300.740.00.0006.40126	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	135,691	135,691
0015 PARAPROF							
20.06.04.40300.000.06.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	73,894	73,894
20.06.04.40300.000.37.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.06.04.40300.000.14.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	36,407	36,407
20.06.04.40300.000.00.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	43,103	43,103
20.06.04.40300.000.05.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.06.04.40300.000.07.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	93,879	93,879
20.06.04.40300.000.32.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	111,468	111,468
20.06.04.40300.000.04.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	111,119	111,119
20.06.04.40300.000.21.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.06.04.40300.000.34.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	42,000	42,000
20.06.06.40300.000.02.0015.40126	ECE.SYS WIDE.PARAPROF	-	-	-	-	31,469	31,469
20.06.06.40300.000.05.0015.40126	ECE.SYS WIDE.PARAPROF	-	-	-	-	-	-
20.06.04.40300.000.13.0015.40126	PUBLIC SCH.SYS WIDE.PARAPROF	-	-	-	-	43,000	43,000
0051 GENERAL ASSIST							
20.06.15.40300.000.26.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.05.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.24.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.17.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.08.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.09.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.10.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.32.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.12.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.13.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.15.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.14.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.22.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.34.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.16.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.33.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.35.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.02.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.06.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.07.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.25.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.31.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.27.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.01.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.04.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.21.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.03.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
20.06.15.40300.000.11.0051.40126	PRN OF-B&S.SYS WIDE.GEN ASSIST	-	-	-	-	1,857	1,857
0062 SAT/BEF/SUM							
20.06.04.40300.320.05.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.35.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.07.0062.40126	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	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.06.04.40300.320.11.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.10.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.27.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.34.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.08.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.02.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.01.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.14.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.25.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.09.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.04.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.16.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.26.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.06.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.13.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.32.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.320.17.0062.40126	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	-	-	-	2,250	2,250
20.06.04.40300.000.00.0062.40126	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	48,605	48,605
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.000.00.0063.40126	PUBLIC SCH.SYS WIDE.PARA-SAT.	-	-	-	-	10,000	10,000
20.06.04.40300.290.00.0063.40126	PUBLIC SCH.ATHLETICS.PARA-SAT.	-	-	-	-	10,000	10,000
0070 SUB TEACHER							
20.06.04.40300.000.00.0070.40126	PUBLIC SCH.SYS WIDE.SUB TEACH	-	-	-	-	9,500	9,500
0071 SUB PARA							
20.06.04.40300.000.00.0071.40126	PUBLIC SCH.SYS WIDE.SUB PARA	-	-	-	-	12,000	12,000
0073 SUB IEP							
20.06.04.40300.000.26.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.06.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.13.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.15.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.22.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.27.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.32.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.17.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.05.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.21.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.34.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.02.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.09.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.03.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.25.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.11.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.12.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.14.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.01.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.16.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.24.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.04.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.10.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.33.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.07.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.08.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.31.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	536	536
20.06.04.40300.000.35.0073.40126	PUBLIC SCH.SYS WIDE.SUB IEP	-	-	-	-	535	535
0084 STAF/CUR DEV							
20.06.09.40300.000.00.0084.40126	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	-	-	8,000	8,000
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40126	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	-	-	2,500	2,500
0127 BUILDING COORD							
20.06.04.40300.000.00.0127.40126	PUBLIC SCH.SUMMER.BLDG CRD	-	-	-	-	15,000	15,000
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40126	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
20.06.04.40300.000.00.0208.40126	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	450,524	450,524
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40126	PUBLIC SCH.IT.SOFT LIC	-	-	-	-	35,000	35,000
20.06.09.40300.950.00.0267.40126	STF/CUR DV.IT.SOFT LIC	-	-	-	-	7,000	7,000
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.740.00.0322.40126	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	4,000	4,000
20.06.17.40300.000.00.0322.40126	ED SV-PRG.SYS WIDE.SUP-CP	-	-	-	-	400	400
20.06.04.40300.770.00.0322.40126	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	12,000	12,000
20.06.04.40300.000.00.0322.40126	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	45,000	45,000
20.06.04.40300.710.00.0322.40126	PUBLIC SCH.SPEECH.SUP-CP	-	-	-	-	4,000	4,000
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.740.00.0361.40126	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,500	2,500
20.06.04.40300.770.00.0361.40126	PUBLIC SCH.ASST TECH.SENS-CP	-	-	-	-	10,000	10,000
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40126	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	3,000	3,000

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.40126	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	4,000	4,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.40126	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	15,000	15,000
20.06.17.40300.000.00.0518.40126	ED SV-PRG.SYS WIDE.MILEAGE	-	-	-	-	4,100	4,100
09 STUDENT TRANSPORTATION		-	-	-	-	80,000	80,000
0215 SPECIAL TRANS							
20.09.00.40300.700.00.0215.40126	SYS WIDE.SPED.SPEC TRANS	-	-	-	-	80,000	80,000
12 FIXED CHARGES		-	-	-	-	724,750	724,750
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.33.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.02.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.00.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.07.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.04.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.16.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.14.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.22.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.32.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.12.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.25.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.05.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.13.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.06.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.08.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.09.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.17.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.34.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.11.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.37.0513.40126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.06.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.05.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.07.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.22.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.00.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.12.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.32.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.33.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
20.12.00.60400.000.04.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
20.12.00.60400.000.13.0548.40126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,208	11,208
20.12.00.60400.000.02.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,126	11,126
20.12.00.60400.000.16.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,813	27,813
20.12.00.60400.000.32.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,515	11,515
20.12.00.60400.000.00.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	73,979	73,979
20.12.00.60400.000.34.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	23,206	23,206
20.12.00.60400.000.04.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,126	11,126
20.12.00.60400.000.08.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	31,812	31,812
20.12.00.60400.000.09.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	8,825	8,825
20.12.00.60400.000.13.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	20,788	20,788
20.12.00.60400.000.25.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	21,132	21,132
20.12.00.60400.000.14.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,813	27,813
20.12.00.60400.000.12.0550.40126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	11,126	11,126
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.08.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	726	726
20.12.00.60400.000.11.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	528	528
20.12.00.60400.000.17.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	512	512
20.12.00.60400.000.37.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	13	13
20.12.00.60400.000.25.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	770	770
20.12.00.60400.000.05.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	26	26
20.12.00.60400.000.09.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	792	792
20.12.00.60400.000.07.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	781	781
20.12.00.60400.000.13.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	358	358
20.12.00.60400.000.02.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	264	264
20.12.00.60400.000.00.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,063	2,063
20.12.00.60400.000.14.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	303	303
20.12.00.60400.000.16.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	792	792
20.12.00.60400.000.33.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	803	803
20.12.00.60400.000.12.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	512	512
20.12.00.60400.000.06.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	616	616
20.12.00.60400.000.04.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	924	924
20.12.00.60400.000.32.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	924	924
20.12.00.60400.000.34.0551.40126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	347	347
0552 EMPLOYEE ASSISTANCE							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.07.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.02.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.08.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.12.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.16.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.11.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.00.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	80	80
20.12.00.60400.000.32.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.06.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
20.12.00.60400.000.04.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
20.12.00.60400.000.09.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.05.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.37.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	10	10
20.12.00.60400.000.13.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.22.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.33.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.25.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.14.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.17.0552.40126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
20.12.00.60400.000.04.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.17.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.14.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.11.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.25.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.00.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	156	156
20.12.00.60400.000.12.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.34.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.02.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.05.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.08.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.22.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.32.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.33.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.37.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	20	20
20.12.00.60400.000.13.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.07.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
20.12.00.60400.000.16.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.09.0554.40126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	604	604
20.12.00.60400.000.33.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	525	525
20.12.00.60400.000.02.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	171	171
20.12.00.60400.000.08.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	476	476
20.12.00.60400.000.12.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	336	336
20.12.00.60400.000.17.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	336	336
20.12.00.60400.000.34.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	228	228
20.12.00.60400.000.37.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	87	87
20.12.00.60400.000.05.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	177	177
20.12.00.60400.000.07.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	509	509
20.12.00.60400.000.21.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	176	176
20.12.00.60400.000.06.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	400	400
20.12.00.60400.000.00.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,349	1,349
20.12.00.60400.000.04.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	602	602
20.12.00.60400.000.09.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	519	519
20.12.00.60400.000.14.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	197	197
20.12.00.60400.000.25.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	503	503
20.12.00.60400.000.11.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	340	340
20.12.00.60400.000.16.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	519	519
20.12.00.60400.000.13.0555.40126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	233	233
0557 SOCIAL SECURITY							
20.12.00.60400.000.08.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,718	6,718
20.12.00.60400.000.14.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,785	2,785
20.12.00.60400.000.11.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,797	4,797
20.12.00.60400.000.32.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,527	8,527
20.12.00.60400.000.04.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,501	8,501
20.12.00.60400.000.06.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,653	5,653
20.12.00.60400.000.02.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,407	2,407
20.12.00.60400.000.00.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	19,046	19,046
20.12.00.60400.000.09.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,325	7,325
20.12.00.60400.000.12.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,741	4,741
20.12.00.60400.000.33.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,415	7,415
20.12.00.60400.000.13.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,290	3,290
20.12.00.60400.000.05.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,433	2,433
20.12.00.60400.000.17.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	4,741	4,741

**Restricted Expense Budget Summary
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20.12.00.60400.000.34.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	3,213	3,213
20.12.00.60400.000.16.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,325	7,325
20.12.00.60400.000.21.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,414	2,414
20.12.00.60400.000.07.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,182	7,182
20.12.00.60400.000.25.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,103	7,103
20.12.00.60400.000.37.0557.40126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,188	1,188
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.16.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,814	16,814
20.12.00.60400.000.11.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	11,011	11,011
20.12.00.60400.000.06.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	12,976	12,976
20.12.00.60400.000.08.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	15,420	15,420
20.12.00.60400.000.17.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,882	10,882
20.12.00.60400.000.00.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	59,923	59,923
20.12.00.60400.000.04.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	19,513	19,513
20.12.00.60400.000.05.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,168	5,168
20.12.00.60400.000.32.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	19,574	19,574
20.12.00.60400.000.02.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	5,526	5,526
20.12.00.60400.000.13.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,551	7,551
20.12.00.60400.000.14.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,393	6,393
20.12.00.60400.000.09.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,814	16,814
20.12.00.60400.000.37.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	770	770
20.12.00.60400.000.33.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,020	17,020
20.12.00.60400.000.07.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,485	16,485
20.12.00.60400.000.12.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,882	10,882
20.12.00.60400.000.25.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,306	16,306
20.12.00.60400.000.34.0580.40126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	7,375	7,375
40221 SPEC ED PLO GRANT		250	-	-	-	-	-
06 SPECIAL EDUCATION		250	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40221	ED SV-PRG.SYS WIDE.MEET/CONF	250	-	-	-	-	-
40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM		1,438	-	-	-	-	-
06 SPECIAL EDUCATION		1,423	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40321	STF/CUR DV.SUMMER.SAT/BEF/SM	187	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40321	STF/CUR DV.SYS WIDE.MEET/CONF	1,236	-	-	-	-	-
12 FIXED CHARGES		15	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40321	SYS WIDE.SYS WIDE.INS-W/C	1	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40321	SYS WIDE.SYS WIDE.SOC SEC	14	-	-	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM		33,412	16,588	-	-	-	-
01 ADMINISTRATION		1,144	35	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40322	BUS SUPT.BUS SVCS.INDIR COST	1,144	35	-	-	-	-
06 SPECIAL EDUCATION		31,323	16,498	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		945	55	-	-	-	-
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	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE		-	-	3,035	-	-	-
06 SPECIAL EDUCATION		-	-	3,035	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.40324	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	3,035	-	-	-
40419 SP ED LIR SECONDARY TRANSITION		18,630	-	-	-	-	-
06 SPECIAL EDUCATION		18,630	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.40419	PUBLIC SCH.IT.SOFT LIC	18,630	-	-	-	-	-
40420 SP ED LIR SECONDARY TRANSITION		53,391	-	-	-	-	-
06 SPECIAL EDUCATION		52,849	-	-	-	-	-
0127 BUILDING COORD							
20.06.04.40300.320.00.0127.40420	PUBLIC SCH.SUMMER.BLDG CRD	7,718	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40420	PUBLIC SCH.SYS WIDE.CONTR SVCS	7,522	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40420	PUBLIC SCH.SYS WIDE.SOFT LIC	6,688	-	-	-	-	-
20.06.04.40300.950.00.0267.40420	PUBLIC SCH.IT.SOFT LIC	30,229	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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20.06.04.40300.740.00.0322.40420	PUBLIC SCH.OT/PT.SUP-CP	692	-	-	-	-	-
12 FIXED CHARGES		542	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40420	SYS WIDE.SYS WIDE.INS-W/C	40	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40420	SYS WIDE.SYS WIDE.SOC SEC	502	-	-	-	-	-
40421 SP ED LIR SECONDARY TRANSITION		50,685	29,077	-	-	-	-
06 SPECIAL EDUCATION		28,198	8,424	-	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.000.00.0062.40421	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	400	-	-	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.40421	PUBLIC SCH.SUMMER.STDT SUMM	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	-	6,688	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40421	PUBLIC SCH.SYS WIDE.SUP-CP	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	-	-	-	-
09 STUDENT TRANSPORTATION		7,362	14,490	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		15,125	6,163	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40421	SYS WIDE.SYS WIDE.INS-W/C	5,493	2,199	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40421	SYS WIDE.SYS WIDE.SOC SEC	9,632	3,964	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION		-	34,720	42,729	-	-	-
06 SPECIAL EDUCATION		-	3,999	19,578	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.40423	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	345	-	-	-	-
20.06.09.40300.000.00.0208.40423	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,000	-	-	-
0209 STUDENT TUITION							
20.06.04.40300.000.00.0209.40423	PUBLIC SCH.SYS WIDE.STUD TUIT	-	3,520	3,200	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40423	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	8,078	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40423	PUBLIC SCH.SYS WIDE.SUP-CP	-	134	3,300	-	-	-
09 STUDENT TRANSPORTATION		-	25,694	11,843	-	-	-
0532 FIELD TRIPS							
20.09.00.40300.320.00.0532.40423	SYS WIDE.SUMMER.FIELD TRPS	-	25,694	11,843	-	-	-
12 FIXED CHARGES		-	5,027	11,308	-	-	-
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	3,818	-	-	-
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	7,490	-	-	-
40424 SP ED LIR SECONDARY TRANSITION		-	-	10,468	-	-	-
06 SPECIAL EDUCATION		-	-	10,468	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.40424	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	9,693	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.40424	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	775	-	-	-
40425 SP ED LIR SECONDARY TRANSITION		-	-	-	96,810	-	(96,810)
06 SPECIAL EDUCATION		-	-	-	61,881	-	(61,881)
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)

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09 STUDENT TRANSPORTATION		-	-	-	17,274	-	(17,274)
0532 FIELD TRIPS		-	-	-	17,274	-	(17,274)
20.09.00.40300.000.00.0532.40425	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	17,274	-	(17,274)
12 FIXED CHARGES		-	-	-	17,655	-	(17,655)
0555 INSURANCE-WORKERS COMP		-	-	-	1,198	-	(1,198)
20.12.00.40300.000.00.0555.40425	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	1,198	-	(1,198)
0557 SOCIAL SECURITY		-	-	-	16,457	-	(16,457)
20.12.00.40300.000.00.0557.40425	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	16,457	-	(16,457)
40426 SP ED LIR SECONDARY TRANSITION		-	-	-	-	-	-
06 SPECIAL EDUCATION		-	-	-	-	-	-
0062 SAT/BEF/SUM		-	-	-	-	-	-
20.06.04.40300.000.00.0062.40426	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	-	-
0209 STUDENT TUITION		-	-	-	-	-	-
20.06.04.40300.000.00.0209.40426	PUBLIC SCH.SYS WIDE.STUD TUIT	-	-	-	-	-	-
0267 SOFTWARE LICENSE		-	-	-	-	-	-
20.06.04.40300.000.00.0267.40426	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		-	-	-	-	-	-
20.06.04.40300.000.00.0322.40426	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	-	-
0518 MILEAGE		-	-	-	-	-	-
20.06.04.40300.000.00.0518.40426	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	-	-
09 STUDENT TRANSPORTATION		-	-	-	-	-	-
0532 FIELD TRIPS		-	-	-	-	-	-
20.09.00.40300.000.00.0532.40426	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP		-	-	-	-	-	-
20.12.00.60400.000.00.0555.40426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY		-	-	-	-	-	-
20.12.00.60400.000.00.0557.40426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
40520 SP ED LIR ACCESS, EQUITY, PROGRESS		30,121	-	-	-	-	-
06 SPECIAL EDUCATION		29,543	-	-	-	-	-
0084 STAF/CUR DEV		7,043	-	-	-	-	-
20.06.09.40300.000.00.0084.40520	STF/CUR DV.SYS WIDE.STF/CUR DV	7,043	-	-	-	-	-
0208 CONTRACTED SERVICES		22,500	-	-	-	-	-
20.06.09.40300.000.00.0208.40520	STF/CUR DV.SYS WIDE.CONTR SVCS	22,500	-	-	-	-	-
12 FIXED CHARGES		578	-	-	-	-	-
0555 INSURANCE-WORKERS COMP		43	-	-	-	-	-
20.12.00.40300.000.00.0555.40520	SYS WIDE.SYS WIDE.INS-W/C	43	-	-	-	-	-
0557 SOCIAL SECURITY		535	-	-	-	-	-
20.12.00.40300.000.00.0557.40520	SYS WIDE.SYS WIDE.SOC SEC	535	-	-	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS		116,333	17,121	-	-	-	-
06 SPECIAL EDUCATION		97,340	16,717	-	-	-	-
0005 TEACHER		51,403	-	-	-	-	-
20.06.04.40300.000.39.0005.40521	PUBLIC SCH.SYS WIDE.TEACHER	51,403	-	-	-	-	-
0062 SAT/BEF/SUM		1,799	466	-	-	-	-
20.06.09.40300.320.00.0062.40521	STF/CUR DV.SUMMER.SAT/BEF/SM	1,799	466	-	-	-	-
0084 STAF/CUR DEV		11,047	4,933	-	-	-	-
20.06.09.40300.000.00.0084.40521	STF/CUR DV.SYS WIDE.STF/CUR DV	11,047	4,933	-	-	-	-
0267 SOFTWARE LICENSE		13,452	-	-	-	-	-
20.06.04.40300.950.00.0267.40521	PUBLIC SCH.IT.SOFT LIC	13,452	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH		-	9,635	-	-	-	-
20.06.04.40300.000.00.0306.40521	PUBLIC SCH.SYS WIDE.INST RS-CP	-	9,635	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE		17,309	283	-	-	-	-
20.06.04.40300.000.00.0322.40521	PUBLIC SCH.SYS WIDE.SUP-CP	17,309	283	-	-	-	-
0502 MEETINGS AND CONFERENCES		2,330	1,400	-	-	-	-
20.06.09.40300.000.00.0502.40521	STF/CUR DV.SYS WIDE.MEET/CONF	2,330	1,400	-	-	-	-
12 FIXED CHARGES		18,993	404	-	-	-	-
0513 TRS/TPS ADMIN FEE		29	-	-	-	-	-
20.12.00.40300.000.00.0513.40521	SYS WIDE.SYS WIDE.ADMIN FEE	29	-	-	-	-	-
0550 INSURANCE-HEALTH CARE		10,816	-	-	-	-	-
20.12.00.40300.000.00.0550.40521	SYS WIDE.SYS WIDE.H/C	10,816	-	-	-	-	-
0551 INSURANCE-TERM LIFE		217	-	-	-	-	-
20.12.00.40300.000.00.0551.40521	SYS WIDE.SYS WIDE.TERM LIFE	217	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE		12	-	-	-	-	-
20.12.00.40300.000.00.0552.40521	SYS WIDE.SYS WIDE.EAP	12	-	-	-	-	-
0554 WELLNESS PROGRAM		32	-	-	-	-	-
20.12.00.40300.000.00.0554.40521	SYS WIDE.SYS WIDE.WELLNESS	32	-	-	-	-	-
0555 INSURANCE-WORKERS COMP		404	30	-	-	-	-
20.12.00.40300.000.00.0555.40521	SYS WIDE.SYS WIDE.INS-W/C	404	30	-	-	-	-
0557 SOCIAL SECURITY		4,969	374	-	-	-	-
20.12.00.40300.000.00.0557.40521	SYS WIDE.SYS WIDE.SOC SEC	4,969	374	-	-	-	-
0580 TEACH PENS SYSTEMS		2,514	-	-	-	-	-
20.12.00.40300.000.00.0580.40521	SYS WIDE.SYS WIDE.TEACH PENS	2,514	-	-	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS		125,048	8,408	-	-	-	-
06 SPECIAL EDUCATION		105,805	7,917	-	-	-	-
0005 TEACHER		85,024	-	-	-	-	-
20.06.09.40300.000.00.0005.40522	STF/CUR DV.SYS WIDE.TEACHER	85,024	-	-	-	-	-
0062 SAT/BEF/SUM							

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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	-	-	-	-	-
12 FIXED CHARGES		19,243	491	-	-	-	-
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	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40522	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	-	-	-	-	-
40523 SP ED LIR ACCESS, EQUITY, PROGRESS		-	111,070	6,554	-	-	-
06 SPECIAL EDUCATION		-	90,433	6,554	-	-	-
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	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40523	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	6,554	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40523	STF/CUR DV.SYS WIDE.MEET/CONF	-	476	-	-	-	-
12 FIXED CHARGES		-	20,637	-	-	-	-
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	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40523	SYS WIDE.SYS WIDE.SOC SEC	-	4,622	-	-	-	-
20.12.00.60400.000.00.0557.40523	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	-	-	-	-
40524 SP ED LIR ACCESS, EQUITY, PROGRESS		-	-	126,942	-	-	-
06 SPECIAL EDUCATION		-	-	105,190	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40524	STF/CUR DV.SYS WIDE.TEACHER	-	-	92,228	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40524	STF/CUR DV.SUMMER.SAT/BEF/SM	-	-	732	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	5,915	-	-	-
20.06.09.40300.000.15.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	56	-	-	-
20.06.09.40300.000.01.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	161	-	-	-
20.06.09.40300.000.16.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	137	-	-	-
20.06.09.40300.000.02.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	81	-	-	-
20.06.09.40300.000.06.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	81	-	-	-
20.06.09.40300.000.11.0085.40524	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	193	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40524	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	5,606	-	-	-
12 FIXED CHARGES		-	-	21,752	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	128	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40524	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	533	-	-	-
20.12.00.60400.000.01.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.16.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.11.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
20.12.00.60400.000.06.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.02.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.15.0555.40524	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,697	-	-	-
20.12.00.60400.000.01.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	12	-	-	-
20.12.00.60400.000.02.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
20.12.00.60400.000.06.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	6	-	-	-
20.12.00.60400.000.15.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	4	-	-	-
20.12.00.60400.000.11.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	15	-	-	-
20.12.00.60400.000.16.0557.40524	SYS WIDE.SYS WIDE.SOC SEC	-	-	10	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,597	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS		-	-	-	147,029	-	(147,029)
06 SPECIAL EDUCATION		-	-	-	121,165	-	(121,165)
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)
12 FIXED CHARGES		-	-	-	25,864	-	(25,864)
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)
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)
40526 SP ED LIR ACCESS, EQUITY, PROGRESS		-	-	-	-	-	-
06 SPECIAL EDUCATION		-	-	-	-	-	-
0005 TEACHER							
20.06.09.40300.000.00.0005.40526	STF/CUR DV.SYS WIDE.TEACHER	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40526	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.40526	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40526	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.40526	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
40620 SP ED LIR EARLY CHILDHOOD		27,127	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		8,418	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.230.00.0208.40620	PSYCH SERV.ECE.CONTR SVCS	8,418	-	-	-	-	-
06 SPECIAL EDUCATION		18,671	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.230.00.0062.40620	STF/CUR DV.ECE.SAT/BEF/SM	359	-	-	-	-	-
0084 STAF/CUR DEV							
20.06.09.40300.230.00.0084.40620	STF/CUR DV.ECE.STF/CUR DV	100	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.000.00.0208.40620	ECE.SYS WIDE.CONTR SVCS	1,740	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.06.40300.950.00.0267.40620	ECE.IT.SOFT LIC	15,674	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.230.00.0502.40620	STF/CUR DV.ECE.MEET/CONF	798	-	-	-	-	-
12 FIXED CHARGES		38	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40620	SYS WIDE.SYS WIDE.INS-W/C	3	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40620	SYS WIDE.SYS WIDE.SOC SEC	35	-	-	-	-	-
40621 SP ED LIR EARLY CHILDHOOD		24,411	48,547	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,568	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.230.00.0208.40621	PSYCH SERV.ECE.CONTR SVCS	1,568	-	-	-	-	-
06 SPECIAL EDUCATION		22,415	47,757	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.230.00.0062.40621	STF/CUR DV.ECE.SAT/BEF/SM	2,218	-	-	-	-	-
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	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		428	790	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.40621	SYS WIDE.SYS WIDE.INS-W/C	30	54	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.40621	SYS WIDE.SYS WIDE.SOC SEC	398	736	-	-	-	-
40623 SP ED LIR EARLY CHILDHOOD		-	67,905	-	-	-	-
06 SPECIAL EDUCATION		-	56,252	-	-	-	-
0005 TEACHER							
20.06.09.40300.230.00.0005.40623	STF/CUR DV.ECE.TEACHER	-	56,252	-	-	-	-
12 FIXED CHARGES		-	11,653	-	-	-	-
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	-	-	-	-
40624 SP ED LIR EARLY CHILDHOOD		-	-	62,780	-	-	-
06 SPECIAL EDUCATION		-	-	49,003	-	-	-
0005 TEACHER							

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20.06.09.40300.230.00.0005.40624	STF/CUR DV.ECE.TEACHER	-	-	45,576	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40300.320.00.0062.40624	STF/CUR DV.SUMMER.SAT/BEF/SM	-	-	207	-	-	-
0085 SUB STAF/CUR DEV							
20.06.09.40300.000.00.0085.40624	STF/CUR DV.SYS WIDE.SUB STF/CR	-	-	1,229	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.40624	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,184	-	-	-
0561 STUDENT ENRICH PROG							
20.06.06.40300.000.16.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	283	-	-	-
20.06.06.40300.000.01.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	74	-	-	-
20.06.06.40300.000.07.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	150	-	-	-
20.06.06.40300.000.10.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	210	-	-	-
20.06.06.40300.000.04.0561.40624	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	90	-	-	-
12 FIXED CHARGES		-	-	13,777	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.40624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	87	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.40624	SYS WIDE.SYS WIDE.H/C	-	-	4,071	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.40624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	62	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.40624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.40624	SYS WIDE.SYS WIDE.WELLNESS	-	-	22	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.40624	SYS WIDE.SYS WIDE.INS-W/C	-	-	249	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.40624	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,545	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.40624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,731	-	-	-
40625 SP ED LIR EARLY CHILDHOOD		-	-	-	84,880	-	(84,880)
06 SPECIAL EDUCATION		-	-	-	84,880	-	(84,880)
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)
40626 SP ED LIR EARLY CHILDHOOD		-	-	-	-	34,832	34,832
06 SPECIAL EDUCATION		-	-	-	-	34,832	34,832
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.40626	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	34,832	34,832
40821 SP ED PRESCHOOL		914	-	-	-	-	-
01 ADMINISTRATION		22	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40821	BUS SUPT.BUS SVCS.INDIR COST	22	-	-	-	-	-
06 SPECIAL EDUCATION		892	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40821	ECE.SPEECH.CONTR SVCS	570	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40821	ECE.SYS WIDE.SUP-CP	322	-	-	-	-	-
40822 SP ED PRESCHOOL		72,666	14,799	-	-	-	-
01 ADMINISTRATION		1,724	290	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40822	BUS SUPT.BUS SVCS.INDIR COST	1,724	290	-	-	-	-
06 SPECIAL EDUCATION		62,997	14,509	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		7,945	-	-	-	-	-
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							

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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	-	-	-	-	-
40823 SP ED PRESCHOOL		-	91,052	-	-	-	-
01 ADMINISTRATION		-	1,785	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40823	BUS SUPT.BUS SVCS.INDIR COST	-	1,785	-	-	-	-
06 SPECIAL EDUCATION		-	82,300	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	6,967	-	-	-	-
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	-	-	-	-
40824 SP ED PRESCHOOL		-	-	93,535	-	-	-
01 ADMINISTRATION		-	-	2,468	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40824	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,468	-	-	-
06 SPECIAL EDUCATION		-	-	76,181	-	-	-
0015 PARAPROF							
20.06.06.40300.000.10.0015.40824	ECE.SYS WIDE.PARAPROF	-	-	29,012	-	-	-
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	11,570	-	-	-
20.06.06.40300.000.00.0208.40824	ECE.SYS WIDE.CONTR SVCS	-	-	8,775	-	-	-
20.06.06.40300.710.02.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	143	-	-	-
20.06.06.40300.710.04.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	20,813	-	-	-
20.06.06.40300.710.11.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	1,075	-	-	-
20.06.06.40300.710.17.0208.40824	ECE.SPEECH.CONTR SVCS	-	-	1,920	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40824	ECE.SYS WIDE.SUP-CP	-	-	1,674	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.06.40300.950.07.0361.40824	ECE.IT.SENS-CP	-	-	1,199	-	-	-
12 FIXED CHARGES		-	-	14,886	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40824	SYS WIDE.SYS WIDE.H/C	-	-	8,732	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	43	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40824	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40824	SYS WIDE.SYS WIDE.INS-W/C	-	-	154	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40824	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,099	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,617	-	-	-

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40825 SP ED PRESCHOOL		-	-	-	93,114	-	(93,114)
01 ADMINISTRATION		-	-	-	1,249	-	(1,249)
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	1,249	-	(1,249)
06 SPECIAL EDUCATION		-	-	-	73,401	-	(73,401)
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)
12 FIXED CHARGES		-	-	-	18,464	-	(18,464)
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)
40826 SP ED PRESCHOOL		-	-	-	-	93,368	93,368
01 ADMINISTRATION		-	-	-	-	2,295	2,295
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.40826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,295	2,295
06 SPECIAL EDUCATION		-	-	-	-	72,330	72,330
0015 PARAPROF							
20.06.06.40300.000.10.0015.40826	ECE.SYS WIDE.PARAPROF	-	-	-	-	36,407	36,407
0070 SUB TEACHER							
20.06.06.40300.000.10.0070.40826	ECE.SYS WIDE.SUB TEACH	-	-	-	-	448	448
0208 CONTRACTED SERVICES							
20.06.06.40300.710.00.0208.40826	ECE.SPEECH.CONTR SVCS	-	-	-	-	35,475	35,475
0322 SUPPLIES-COUNTY PURCHASE							
20.06.06.40300.000.00.0322.40826	ECE.SYS WIDE.SUP-CP	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	18,743	18,743
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.40826	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.40826	SYS WIDE.SYS WIDE.H/C	-	-	-	-	8,848	8,848
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.40826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	303	303
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.40826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.40826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.40826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	197	197
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.40826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	2,785	2,785
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.40826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	6,551	6,551
40921 SP ED PASSTHROUGH PARENTALLY PLACED		31,626	3,518	-	-	-	-
06 SPECIAL EDUCATION		31,626	3,518	-	-	-	-
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	-	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED		-	37,519	-	-	-	-
06 SPECIAL EDUCATION		-	37,519	-	-	-	-
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	-	-	-	-
40923 SP ED PASSTHROUGH PARENTALLY PLACED		-	-	42,179	-	-	-
06 SPECIAL EDUCATION		-	-	42,179	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40923	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,567	-	-	-
0705 RELATED SVCS AT PRIV SCH							

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20.06.07.40300.710.00.0705.40923	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	39,612	-	-	-
40924 SP ED PASSTHROUGH PARENTALLY PLACED		-	-	19,943	-	-	-
06 SPECIAL EDUCATION		-	-	19,943	-	-	-
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40924	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	2,780	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40924	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	17,163	-	-	-
40925 SP ED PASSTHROUGH PARENTALLY PLACED		-	-	-	62,718	-	(62,718)
06 SPECIAL EDUCATION		-	-	-	62,718	-	(62,718)
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)
40926 SP ED PASSTHROUGH PARENTALLY PLACED		-	-	-	-	65,659	65,659
06 SPECIAL EDUCATION		-	-	-	-	65,659	65,659
0701 PRIVATE SCHOOL AID							
20.06.07.40300.000.00.0701.40926	NONPUB PRG.SYS WIDE.PRVSCH AID	-	-	-	-	7,250	7,250
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.40926	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	58,409	58,409
41025 SP ED PASSTHROUGH SUPPLEMENTAL		-	-	-	32,382	-	(32,382)
01 ADMINISTRATION		-	-	-	434	-	(434)
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.41025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	434	-	(434)
06 SPECIAL EDUCATION		-	-	-	31,948	-	(31,948)
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.41025	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	31,948	-	(31,948)
41026 SP ED PASSTHROUGH SUPPLEMENTAL		-	-	-	-	175,405	175,405
06 SPECIAL EDUCATION		-	-	-	-	173,293	173,293
0062 SAT/BEF/SUM							
20.06.09.40300.000.00.0062.41026	STF/CUR DV.SYS WIDE.SAT/BEF/SM	-	-	-	-	17,098	17,098
20.06.04.40300.000.00.0062.41026	PUBLIC SCH.SYS WIDE.SAT/BEF/SM	-	-	-	-	8,640	8,640
0208 CONTRACTED SERVICES							
20.06.09.40300.000.00.0208.41026	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	102,315	102,315
20.06.04.40300.000.00.0208.41026	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	13,000	13,000
0322 SUPPLIES-COUNTY PURCHASE							
20.06.09.40300.000.00.0322.41026	STF/CUR DV.SYS WIDE.SUP-CP	-	-	-	-	5,240	5,240
0502 MEETINGS AND CONFERENCES							
20.06.17.40300.000.00.0502.41026	ED SV-PRG.SYS WIDE.MEET/CONF	-	-	-	-	12,000	12,000
20.06.09.40300.000.00.0502.41026	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	12,000	12,000
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41026	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	3,000	3,000
12 FIXED CHARGES		-	-	-	-	2,112	2,112
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	143	143
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	1,969	1,969
41121 SP ED PRESCHOOL PARENTALLY PLACED		615	-	-	-	-	-
06 SPECIAL EDUCATION		615	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41121	NONPUB PRG.SPEECH.PRVSCH SVC	615	-	-	-	-	-
41122 SP ED PRESCHOOL PARENTALLY PLACED		671	3,001	-	-	-	-
06 SPECIAL EDUCATION		671	3,001	-	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41122	NONPUB PRG.SPEECH.PRVSCH SVC	671	3,001	-	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED		-	2,193	1,058	-	-	-
06 SPECIAL EDUCATION		-	2,193	1,058	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41123	NONPUB PRG.SPEECH.PRVSCH SVC	-	2,193	1,058	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED		-	-	3,024	-	-	-
06 SPECIAL EDUCATION		-	-	3,024	-	-	-
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41124	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	3,024	-	-	-
41125 SP ED PRESCHOOL PARENTALLY PLACED		-	-	-	3,673	-	(3,673)
06 SPECIAL EDUCATION		-	-	-	3,673	-	(3,673)
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41125	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	3,673	-	(3,673)
41126 SP ED PRESCHOOL PARENTALLY PLACED		-	-	-	-	2,800	2,800
06 SPECIAL EDUCATION		-	-	-	-	2,800	2,800
0705 RELATED SVCS AT PRIV SCH							
20.06.07.40300.710.00.0705.41126	NONPUB PRG.SPEECH.PRVSCH SVC	-	-	-	-	2,800	2,800
41221 SP ED SECAC		1,151	-	-	-	-	-
06 SPECIAL EDUCATION		1,151	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41221	PUBLIC SCH.SYS WIDE.STD ENRICH	1,151	-	-	-	-	-
41222 SP ED SECAC		272	2,228	-	-	-	-
06 SPECIAL EDUCATION		272	2,228	-	-	-	-
0267 SOFTWARE LICENSE							

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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	-	-	-	-
41223 SP ED SECAC		-	1	2,499	-	-	-
06 SPECIAL EDUCATION		-	1	2,499	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41223	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	172	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41223	PUBLIC SCH.SYS WIDE.STD ENRICH	-	1	2,327	-	-	-
41224 SP ED SECAC		-	-	1,723	-	-	-
06 SPECIAL EDUCATION		-	-	1,723	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41224	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	1,723	-	-	-
41225 SP ED SECAC		-	-	-	2,500	-	(2,500)
06 SPECIAL EDUCATION		-	-	-	2,500	-	(2,500)
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)
41226 SP ED SECAC		-	-	-	-	2,500	2,500
06 SPECIAL EDUCATION		-	-	-	-	2,500	2,500
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.41226	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	500	500
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41226	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	2,000	2,000
41321 SP ED LPF PARENT INFO TRAINING		3,622	-	-	-	-	-
06 SPECIAL EDUCATION		3,572	-	-	-	-	-
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41321	PUBLIC SCH.SYS WIDE.PARENT CRD	454	-	-	-	-	-
20.06.06.40300.000.00.0074.41321	ECE.SYS WIDE.PARENT CRD	150	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41321	PUBLIC SCH.SYS WIDE.SUP-CP	853	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41321	PUBLIC SCH.SYS WIDE.STD ENRICH	2,115	-	-	-	-	-
12 FIXED CHARGES		50	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.41321	SYS WIDE.SYS WIDE.INS-W/C	4	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.41321	SYS WIDE.SYS WIDE.SOC SEC	46	-	-	-	-	-
41322 SP ED LPF PARENT INFO TRAINING		6,176	9,823	-	-	-	-
06 SPECIAL EDUCATION		5,614	9,823	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		367	-	-	-	-	-
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	-	-	-	-	-
14 COMMUNITY SERVICES		195	-	-	-	-	-
0080 OVERTIME							
20.14.00.40300.000.02.0080.41322	SYS WIDE.SYS WIDE.OVERTIME	195	-	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING		-	15,830	170	-	-	-
06 SPECIAL EDUCATION		-	14,960	157	-	-	-
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41323	PUBLIC SCH.SYS WIDE.PARENT CRD	-	6,560	157	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	633	13	-	-	-
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	1	-	-	-
20.12.00.60400.000.02.0555.41323	SYS WIDE.SYS WIDE.INS-W/C	-	11	-	-	-	-
0557 SOCIAL SECURITY							

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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	12	-	-	-
20.12.00.60400.000.02.0557.41323	SYS WIDE.SYS WIDE.SOC SEC	-	18	-	-	-	-
14 COMMUNITY SERVICES		-	237	-	-	-	-
0080 OVERTIME							
20.14.00.40300.000.02.0080.41323	SYS WIDE.SYS WIDE.OVERTIME	-	237	-	-	-	-
41324 SP ED LPF PARENT INFO TRAINING		-	-	13,044	-	-	-
06 SPECIAL EDUCATION		-	-	11,961	-	-	-
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41324	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	9,835	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.950.00.0267.41324	PUBLIC SCH.IT.SOFT LIC	-	-	99	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41324	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	548	-	-	-
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41324	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	1,479	-	-	-
12 FIXED CHARGES		-	-	834	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41324	SYS WIDE.SYS WIDE.INS-W/C	-	-	52	-	-	-
20.12.00.60400.000.02.0555.41324	SYS WIDE.SYS WIDE.INS-W/C	-	-	11	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41324	SYS WIDE.SYS WIDE.SOC SEC	-	-	752	-	-	-
20.12.00.60400.000.02.0557.41324	SYS WIDE.SYS WIDE.SOC SEC	-	-	19	-	-	-
14 COMMUNITY SERVICES		-	-	249	-	-	-
0080 OVERTIME							
20.14.00.40300.000.02.0080.41324	SYS WIDE.SYS WIDE.OVERTIME	-	-	249	-	-	-
41325 SP ED LPF PARENT INFO TRAINING		-	-	-	16,000	-	(16,000)
06 SPECIAL EDUCATION		-	-	-	14,853	-	(14,853)
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)
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41325	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	2,103	-	(2,103)
12 FIXED CHARGES		-	-	-	891	-	(891)
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)
14 COMMUNITY SERVICES		-	-	-	256	-	(256)
0080 OVERTIME							
20.14.00.40300.000.02.0080.41325	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	256	-	(256)
41326 SP ED LPF PARENT INFO TRAINING		-	-	-	-	16,000	16,000
06 SPECIAL EDUCATION		-	-	-	-	14,853	14,853
0074 PARENT COORD							
20.06.04.40300.000.00.0074.41326	PUBLIC SCH.SYS WIDE.PARENT CRD	-	-	-	-	10,600	10,600
0322 SUPPLIES-COUNTY PURCHASE							
20.06.04.40300.000.00.0322.41326	PUBLIC SCH.SYS WIDE.SUP-CP	-	-	-	-	100	100
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.04.40300.950.00.0361.41326	PUBLIC SCH.IT.SENS-CP	-	-	-	-	2,000	2,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.41326	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	50	50
0561 STUDENT ENRICH PROG							
20.06.04.40300.000.00.0561.41326	PUBLIC SCH.SYS WIDE.STD ENRICH	-	-	-	-	2,103	2,103
12 FIXED CHARGES		-	-	-	-	891	891
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	59	59
20.12.00.60400.000.02.0555.41326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1	1
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	811	811
20.12.00.60400.000.02.0557.41326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	20	20
14 COMMUNITY SERVICES		-	-	-	-	256	256
0080 OVERTIME							
20.14.00.40300.000.02.0080.41326	SYS WIDE.SYS WIDE.OVERTIME	-	-	-	-	256	256
41522 SP ED INFANTS/TODDLERS IGT STATE		56,203	-	-	-	-	-
01 ADMINISTRATION		1,102	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41522	BUS SUPT.BUS SVCS.INDIR COST	1,102	-	-	-	-	-
06 SPECIAL EDUCATION		52,888	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41522	INF/TODD.SPEECH.CONTR SVCS	38,314	-	-	-	-	-

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0518 MILEAGE							
20.06.14.40340.000.00.0518.41522	INF/TODD.SYS WIDE.MILEAGE	14,574	-	-	-	-	-
12 FIXED CHARGES		2,213	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40340.000.00.0580.41522	SYS WIDE.SYS WIDE.TEACH PENS	2,213	-	-	-	-	-
41523 SP ED INFANTS/TODDLERS IGT STATE		-	95,001	-	-	-	-
01 ADMINISTRATION		-	1,863	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41523	BUS SUPT.BUS SVCS.INDIR COST	-	1,863	-	-	-	-
06 SPECIAL EDUCATION		-	93,098	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	40	-	-	-	-
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	-	-	-	-
41524 SP ED INFANTS/TODDLERS IGT STATE		-	-	96,001	-	-	-
01 ADMINISTRATION		-	-	1,882	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41524	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,882	-	-	-
06 SPECIAL EDUCATION		-	-	78,116	-	-	-
0006 THERAPIST							
20.06.14.40340.710.00.0006.41524	INF/TODD.SPEECH.THERAPIST	-	-	43,201	-	-	-
0062 SAT/BEF/SUM							
20.06.14.40340.000.00.0062.41524	INF/TODD.SYS WIDE.SAT/BEF/SM	-	-	2,040	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.41524	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	385	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41524	INF/TODD.SPEECH.CONTR SVCS	-	-	15,840	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41524	INF/TODD.SYS WIDE.SUP-CP	-	-	999	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.41524	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	999	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41524	INF/TODD.SYS WIDE.MILEAGE	-	-	14,652	-	-	-
10 OPERATION OF PLANT		-	-	6,212	-	-	-
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41524	OTH OPER.SYS WIDE.TELEPHONES	-	-	6,212	-	-	-
12 FIXED CHARGES		-	-	9,791	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	80	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	54	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41524	SYS WIDE.SYS WIDE.WELLNESS	-	-	21	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41524	SYS WIDE.SYS WIDE.INS-W/C	-	-	247	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41524	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,495	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,884	-	-	-
41525 SP ED INFANTS/TODDLERS IGT STATE		-	-	-	196,000	-	(196,000)
01 ADMINISTRATION		-	-	-	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)
06 SPECIAL EDUCATION		-	-	-	129,798	-	(129,798)
0005 TEACHER							
20.06.14.40340.000.00.0005.41525	INF/TODD.SYS WIDE.TEACHER	-	-	-	107,349	-	(107,349)
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)
10 OPERATION OF PLANT		-	-	-	9,900	-	(9,900)
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41525	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	9,900	-	(9,900)
12 FIXED CHARGES		-	-	-	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)

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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)
41526 SP ED INFANTS/TODDLERS IGT STATE		-	-	-	-	196,000	196,000
01 ADMINISTRATION		-	-	-	-	4,818	4,818
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41526	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	4,818	4,818
06 SPECIAL EDUCATION		-	-	-	-	127,408	127,408
0005 TEACHER							
20.06.14.40340.000.00.0005.41526	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	114,776	114,776
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41526	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	3,661	3,661
0518 MILEAGE							
20.06.14.40340.000.00.0518.41526	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	8,971	8,971
10 OPERATION OF PLANT		-	-	-	-	9,324	9,324
0536 TELEPHONES							
20.10.31.40340.000.00.0536.41526	OTH OPER.SYS WIDE.TELEPHONES	-	-	-	-	9,324	9,324
12 FIXED CHARGES		-	-	-	-	54,450	54,450
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41526	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41526	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,813	27,813
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	952	952
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	622	622
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,780	8,780
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,224	16,224
41621 SP ED INFANTS/TODDLERS PART C		535	-	-	-	-	-
06 SPECIAL EDUCATION		535	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41621	INF/TODD.SYS WIDE.SUP-CP	535	-	-	-	-	-
41622 SP ED INFANTS/TODDLERS PART C		109,719	18,844	-	-	-	-
06 SPECIAL EDUCATION		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	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		324	-	-	-	-	-
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	-	-	-	-	-
41623 SP ED INFANTS/TODDLERS PART C		-	54,574	76,420	-	-	-
06 SPECIAL EDUCATION		-	54,145	76,420	-	-	-
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	76,239	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41623	INF/TODD.SYS WIDE.SUP-CP	-	8,661	181	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41623	INF/TODD.SYS WIDE.MILEAGE	-	400	-	-	-	-
12 FIXED CHARGES		-	429	-	-	-	-
0555 INSURANCE-WORKERS COMP							

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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	-	-	-	-
41624 SP ED INFANTS/TODDLERS PART C		-	-	133,631	-	-	-
06 SPECIAL EDUCATION		-	-	123,639	-	-	-
0006 THERAPIST							
20.06.14.40340.710.00.0006.41624	INF/TODD.SPEECH.THERAPIST	-	-	43,201	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41624	INF/TODD.SYS WIDE.PARENT CRD	-	-	4,622	-	-	-
0084 STAF/CUR DEV							
20.06.09.40340.000.00.0084.41624	STF/CUR DV.SYS WIDE.STF/CUR DV	-	-	266	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41624	INF/TODD.SPEECH.CONTR SVCS	-	-	68,261	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41624	INF/TODD.SYS WIDE.SUP-CP	-	-	2,610	-	-	-
20.06.14.40340.740.00.0322.41624	PUBLIC SCH.OT/PT.SUP-CP	-	-	1,045	-	-	-
20.06.14.40340.770.00.0322.41624	PUBLIC SCH.ASST TECH.SUP-CP	-	-	959	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41624	PUBLIC SCH.IT.SENS-CP	-	-	1,199	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.750.00.0502.41624	STF/CUR DV.INF/TODD.MEET/CONF	-	-	229	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41624	INF/TODD.SYS WIDE.MILEAGE	-	-	737	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41624	INF/TODD.SYS WIDE.STD ENRICH	-	-	510	-	-	-
12 FIXED CHARGES		-	-	9,992	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	80	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	54	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	10	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41624	SYS WIDE.SYS WIDE.WELLNESS	-	-	21	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41624	SYS WIDE.SYS WIDE.INS-W/C	-	-	260	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41624	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,683	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,884	-	-	-
41625 SP ED INFANTS/TODDLERS PART C		-	-	-	138,433	-	(138,433)
06 SPECIAL EDUCATION		-	-	-	126,954	-	(126,954)
0006 THERAPIST							
20.06.14.40340.710.00.0006.41625	INF/TODD.SPEECH.THERAPIST	-	-	-	44,632	-	(44,632)
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)
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)
12 FIXED CHARGES		-	-	-	11,479	-	(11,479)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41625	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	56	-	(56)
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)
41626 SP ED INFANTS/TODDLERS PART C		-	-	-	-	142,734	142,734

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06 SPECIAL EDUCATION		-	-	-	-	142,414	142,414
0006 THERAPIST							
20.06.14.40340.710.00.0006.41626	INF/TODD.SPEECH.THERAPIST	-	-	-	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41626	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	3,900	3,900
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41626	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	117,361	117,361
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.41626	INF/TODD.IT.SOFT LIC	-	-	-	-	7,937	7,937
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41626	INF/TODD.SYS WIDE.SUP-CP	-	-	-	-	3,556	3,556
20.06.14.40340.740.00.0322.41626	PUBLIC SCH.OT/PT.SUP-CP	-	-	-	-	600	600
20.06.14.40340.770.00.0322.41626	PUBLIC SCH.ASST TECH.SUP-CP	-	-	-	-	-	-
20.06.14.40340.710.00.0322.41626	INF/TODD.SPEECH.SUP-CP	-	-	-	-	600	600
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41626	PUBLIC SCH.IT.SENS-CP	-	-	-	-	6,480	6,480
0502 MEETINGS AND CONFERENCES							
20.06.09.40300.000.00.0502.41626	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	-	-	600	600
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41626	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	1,380	1,380
12 FIXED CHARGES		-	-	-	-	320	320
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41626	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41626	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41626	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41626	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	22	22
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	298	298
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41626	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
14 COMMUNITY SERVICES		-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40340.000.00.0208.41626	SYS WIDE.SYS WIDE.CONTR SVCS	-	-	-	-	-	-
41721 SP ED INFANTS/TODDLERS PART B		33,672	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		577	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.41721	PSYCH SERV.I&T.CONTR SVCS	577	-	-	-	-	-
06 SPECIAL EDUCATION		33,095	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41721	INF/TODD.SPEECH.CONTR SVCS	26,495	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.41721	INF/TODD.SYS WIDE.SUP-CP	6,600	-	-	-	-	-
41722 SP ED INFANTS/TODDLERS PART B		-	56,984	-	-	-	-
06 SPECIAL EDUCATION		-	56,984	-	-	-	-
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	-	-	-	-
41723 SP ED INFANTS/TODDLERS PART B		-	4,197	22,658	-	-	-
06 SPECIAL EDUCATION		-	4,197	22,658	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41723	INF/TODD.SPEECH.CONTR SVCS	-	4,197	22,658	-	-	-
41724 SP ED INFANTS/TODDLERS PART B		-	-	61,940	-	-	-
06 SPECIAL EDUCATION		-	-	61,940	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41724	INF/TODD.SPEECH.CONTR SVCS	-	-	61,940	-	-	-
41725 SP ED INFANTS/TODDLERS PART B		-	-	-	61,359	-	(61,359)
06 SPECIAL EDUCATION		-	-	-	61,359	-	(61,359)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41725	INF/TODD.SPEECH.CONTR SVCS	-	-	-	61,359	-	(61,359)
41726 SP ED INFANTS/TODDLERS PART B		-	-	-	-	63,266	63,266
06 SPECIAL EDUCATION		-	-	-	-	63,266	63,266
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41726	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	63,266	63,266
41822 SP ED INFANTS/TODDLERS PART B619		4,165	2,835	-	-	-	-
06 SPECIAL EDUCATION		3,912	2,835	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		253	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							

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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	-	-	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619		-	1,870	5,130	-	-	-
06 SPECIAL EDUCATION		-	1,867	4,744	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41823	INF/TODD.SYS WIDE.PARENT CRD	-	44	4,714	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41823	INF/TODD.SYS WIDE.STD ENRICH	-	1,823	30	-	-	-
12 FIXED CHARGES		-	3	386	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.41823	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.00.0555.41823	SYS WIDE.SYS WIDE.INS-W/C	-	-	25	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.41823	SYS WIDE.SYS WIDE.SOC SEC	-	3	-	-	-	-
20.12.00.60400.000.00.0557.41823	SYS WIDE.SYS WIDE.SOC SEC	-	-	361	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619		-	-	5,588	-	-	-
06 SPECIAL EDUCATION		-	-	5,290	-	-	-
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41824	INF/TODD.SYS WIDE.PARENT CRD	-	-	3,652	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.950.00.0361.41824	PUBLIC SCH.IT.SENS-CP	-	-	837	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41824	INF/TODD.SYS WIDE.STD ENRICH	-	-	801	-	-	-
12 FIXED CHARGES		-	-	298	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41824	SYS WIDE.SYS WIDE.INS-W/C	-	-	19	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41824	SYS WIDE.SYS WIDE.SOC SEC	-	-	279	-	-	-
41825 SP ED INFANTS/TODDLERS PART B619		-	-	-	7,000	-	(7,000)
06 SPECIAL EDUCATION		-	-	-	6,554	-	(6,554)
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)
12 FIXED CHARGES		-	-	-	446	-	(446)
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)
41826 SP ED INFANTS/TODDLERS PART B619		-	-	-	-	7,000	7,000
05 INSTRUCTION-OTHER COSTS		-	-	-	-	2,780	2,780
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.41826	PSYCH SERV.I&T.CONTR SVCS	-	-	-	-	2,780	2,780
06 SPECIAL EDUCATION		-	-	-	-	3,900	3,900
0074 PARENT COORD							
20.06.14.40340.000.00.0074.41826	INF/TODD.SYS WIDE.PARENT CRD	-	-	-	-	3,900	3,900
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.41826	INF/TODD.SYS WIDE.STD ENRICH	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	320	320
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	22	22
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	298	298
41922 SP ED INFANTS/TODDLERS STATE		136,732	-	-	-	-	-
01 ADMINISTRATION		2,681	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41922	BUS SUPT.BUS SVCS.INDIR COST	2,681	-	-	-	-	-
06 SPECIAL EDUCATION		96,995	-	-	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41922	INF/TODD.SYS WIDE.TEACHER	96,995	-	-	-	-	-
12 FIXED CHARGES		37,056	-	-	-	-	-
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							
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							

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20.12.00.40340.000.00.0580.41922	SYS WIDE.SYS WIDE.TEACH PENS	9,827	-	-	-	-	-
41923 SP ED INFANTS/TODDLERS STATE		-	182,649	-	-	-	-
01 ADMINISTRATION		-	3,581	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41923	BUS SUPT.BUS SVCS.INDIR COST	-	3,581	-	-	-	-
06 SPECIAL EDUCATION		-	138,016	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	41,052	-	-	-	-
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	-	-	-	-
41924 SP ED INFANTS/TODDLERS STATE		-	-	217,127	-	-	-
01 ADMINISTRATION		-	-	4,257	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41924	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,257	-	-	-
06 SPECIAL EDUCATION		-	-	168,912	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.41924	INF/TODD.SYS WIDE.TEACHER	-	-	105,270	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41924	INF/TODD.SPEECH.CONTR SVCS	-	-	55,493	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.41924	INF/TODD.SYS WIDE.MILEAGE	-	-	8,149	-	-	-
12 FIXED CHARGES		-	-	43,958	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	183	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.41924	SYS WIDE.SYS WIDE.H/C	-	-	21,191	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	136	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41924	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41924	SYS WIDE.SYS WIDE.INS-W/C	-	-	558	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41924	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,590	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,234	-	-	-
41925 SP ED INFANTS/TODDLERS STATE		-	-	-	143,094	-	(143,094)
01 ADMINISTRATION		-	-	-	2,804	-	(2,804)
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,804	-	(2,804)
06 SPECIAL EDUCATION		-	-	-	129,257	-	(129,257)
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)
12 FIXED CHARGES		-	-	-	11,033	-	(11,033)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	56	-	(56)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41925	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	37	-	(37)

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
41926 SP ED INFANTS/TODDLERS STATE		-	-	-	-	177,181	177,181
01 ADMINISTRATION		-	-	-	-	2,496	2,496
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.41926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	2,496	2,496
06 SPECIAL EDUCATION		-	-	-	-	148,761	148,761
0006 THERAPIST							
20.06.14.40340.710.00.0006.41926	INF/TODD.SPEECH.THERAPIST	-	-	-	-	92,835	92,835
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.41926	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	44,897	44,897
0518 MILEAGE							
20.06.14.40340.000.00.0518.41926	INF/TODD.SYS WIDE.MILEAGE	-	-	-	-	11,029	11,029
12 FIXED CHARGES		-	-	-	-	25,924	25,924
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.41926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.41926	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,200	1,200
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.41926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	770	770
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.41926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	16	16
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.41926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	31	31
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.41926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	503	503
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.41926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,102	7,102
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.41926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,302	16,302
42022 SP ED INF/TODD PART B619 PS EXT		4,643	-	-	-	-	-
06 SPECIAL EDUCATION		4,643	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42022	INF/TODD.SPEECH.CONTR SVCS	4,643	-	-	-	-	-
42023 SP ED INF/TODD PART B619 PS EXT		-	4,730	-	-	-	-
06 SPECIAL EDUCATION		-	4,730	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42023	INF/TODD.SPEECH.CONTR SVCS	-	4,730	-	-	-	-
42024 SP ED INF/TODD PART B619 PS EXT		-	-	4,950	-	-	-
06 SPECIAL EDUCATION		-	-	4,950	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42024	INF/TODD.SPEECH.CONTR SVCS	-	-	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							
20.06.14.40340.710.00.0208.42025	INF/TODD.SPEECH.CONTR SVCS	-	-	-	4,999	-	(4,999)
42026 SP ED INF/TODD PART B619 PS EXT		-	-	-	-	5,154	5,154
06 SPECIAL EDUCATION		-	-	-	-	5,154	5,154
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42026	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	5,154	5,154
42121 SP ED INFANTS/TODDLERS PART C SUPP		18,434	-	-	-	-	-
06 SPECIAL EDUCATION		18,292	-	-	-	-	-
0062 SAT/BEF/SUM							
20.06.09.40340.230.00.0062.42121	STF/CUR DV.SYS WIDE.SAT/BEF/SM	1,719	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40340.000.00.0208.42121	STF/CUR DV.SYS WIDE.CONTR SVCS	399	-	-	-	-	-
0267 SOFTWARE LICENSE							
20.06.09.40340.750.00.0267.42121	STF/CUR DV.INF/TODD.SOFT LIC	425	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42121	INF/TODD.SYS WIDE.SUP-CP	10,836	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.06.14.40340.740.00.0361.42121	INF/TODD.OT/PT.SENS-CP	4,913	-	-	-	-	-
12 FIXED CHARGES		142	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40340.000.00.0555.42121	SYS WIDE.SYS WIDE.INS-W/C	45	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40340.000.00.0557.42121	SYS WIDE.SYS WIDE.SOC SEC	97	-	-	-	-	-
42122 SP ED INFANTS/TODDLERS PART C SUPP		29,658	17,787	-	-	-	-
05 INSTRUCTION-OTHER COSTS		22,094	5,235	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42122	PSYCH SERV.I&T.CONTR SVCS	22,094	5,235	-	-	-	-
06 SPECIAL EDUCATION		7,564	12,552	-	-	-	-
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	-	-	-	-
42123 SP ED INFANTS/TODDLERS PART C SUPP		-	35,163	14,836	-	-	-
05 INSTRUCTION-OTHER COSTS		-	21,356	4,000	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42123	PSYCH SERV.I&T.CONTR SVCS	-	21,356	4,000	-	-	-
06 SPECIAL EDUCATION		-	13,493	8,512	-	-	-
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	4,814	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.06.14.40340.000.00.0322.42123	INF/TODD.SYS WIDE.SUP-CP	-	3,037	1,078	-	-	-
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	577	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42123	INF/TODD.SYS WIDE.STD ENRICH	-	107	2,043	-	-	-
10 OPERATION OF PLANT		-	-	2,324	-	-	-
0536 TELEPHONES							
20.10.31.40340.000.00.0536.42123	OTH OPER.SYS WIDE.TELEPHONES	-	-	2,324	-	-	-
12 FIXED CHARGES		-	314	-	-	-	-
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	-	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP		-	-	4,661	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	1,320	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40340.750.00.0208.42124	PSYCH SERV.I&T.CONTR SVCS	-	-	1,320	-	-	-
06 SPECIAL EDUCATION		-	-	1,904	-	-	-
0267 SOFTWARE LICENSE							
20.06.14.40340.950.00.0267.42124	INF/TODD.SYS WIDE.SOFT LIC	-	-	419	-	-	-
0502 MEETINGS AND CONFERENCES							
20.06.09.40340.000.00.0502.42124	STF/CUR DV.SYS WIDE.MEET/CONF	-	-	1,241	-	-	-
0561 STUDENT ENRICH PROG							
20.06.14.40340.000.00.0561.42124	INF/TODD.SYS WIDE.STD ENRICH	-	-	244	-	-	-
09 STUDENT TRANSPORTATION		-	-	660	-	-	-
0212 BUS CONTRACTS							
20.09.00.40340.700.00.0212.42124	SYS WIDE.SPED.BUS CONTR	-	-	660	-	-	-
10 OPERATION OF PLANT		-	-	776	-	-	-
0536 TELEPHONES							
20.10.31.40340.000.00.0536.42124	OTH OPER.SYS WIDE.TELEPHONES	-	-	776	-	-	-
12 FIXED CHARGES		-	-	1	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.42124	SYS WIDE.SYS WIDE.INS-W/C	-	-	1	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.42124	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP		-	-	-	27,798	-	(27,798)
06 SPECIAL EDUCATION		-	-	-	27,798	-	(27,798)
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42125	INF/TODD.SPEECH.CONTR SVCS	-	-	-	27,798	-	(27,798)
42126 SP ED INFANTS/TODDLERS PART B SUPP		-	-	-	-	56,391	56,391
06 SPECIAL EDUCATION		-	-	-	-	56,391	56,391
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42126	INF/TODD.SPEECH.CONTR SVCS	-	-	-	-	56,391	56,391
42222 SP ED BLUEPRINT FOR MD INF & TODD		74,283	-	-	-	-	-
01 ADMINISTRATION		1,762	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.42222	BUS SUPT.BUS SVCS.INDIR COST	1,762	-	-	-	-	-
06 SPECIAL EDUCATION		72,521	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.42222	INF/TODD.SPEECH.CONTR SVCS	72,521	-	-	-	-	-
42322 SP ED BLUEPRINT FOR MD INF & TODD		-	55,712	-	-	-	-
01 ADMINISTRATION		-	1,092	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42322	BUS SUPT.BUS SVCS.INDIR COST	-	1,092	-	-	-	-
06 SPECIAL EDUCATION		-	54,620	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40300.710.00.0208.42322	INF/TODD.SPEECH.CONTR SVCS	-	54,620	-	-	-	-
42421 DORS SUMMER YOUTH EMPLOY PRGM		77,308	-	-	-	-	-
01 ADMINISTRATION		313	-	-	-	-	-
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.42421	CNTRL SUPT.HR/BENE.EMP PROC	313	-	-	-	-	-
06 SPECIAL EDUCATION		76,995	-	-	-	-	-
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	30,737	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.320.00.0518.42421	PUBLIC SCH.SYS WIDE.MILEAGE	418	-	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM		38,550	68,039	-	-	-	-
01 ADMINISTRATION		31	156	-	-	-	-
0509 EMPL PROC FEES							
20.01.23.40300.970.00.0509.42422	CNTRL SUPT.HR/BENE.EMP PROC	31	156	-	-	-	-
06 SPECIAL EDUCATION		38,519	67,883	-	-	-	-
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	-	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM		-	25,264	97,950	-	-	-
06 SPECIAL EDUCATION		-	25,264	97,950	-	-	-
0062 SAT/BEF/SUM							
20.06.04.40300.320.00.0062.42423	PUBLIC SCH.SUMMER.SAT/BEF/SM	-	13,642	46,620	-	-	-
0063 PARA-SAT/BEF/SUM							
20.06.04.40300.320.00.0063.42423	PUBLIC SCH.SUMMER.PARA-SAT.	-	3,438	12,640	-	-	-
0065 STUDENT SUMMER							
20.06.04.40300.320.00.0065.42423	PUBLIC SCH.SUMMER.STDT SUMM	-	8,184	38,690	-	-	-
42920 SP ED PASSTHROUGH CCEIS		5,632	-	-	-	-	-
01 ADMINISTRATION		134	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42920	BUS SUPT.BUS SVCS.INDIR COST	134	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		68	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40300.000.00.0084.42920	STF/CUR DV.SYS WIDE.STF/CUR DV	68	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		5,425	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42920	REG PROG.SYS WIDE.SUP-CP	5,425	-	-	-	-	-
12 FIXED CHARGES		5	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.42920	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.42920	SYS WIDE.SYS WIDE.SOC SEC	5	-	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS		505,056	6,901	6,237	-	-	-
01 ADMINISTRATION		11,982	135	165	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42922	BUS SUPT.BUS SVCS.INDIR COST	11,982	135	165	-	-	-
03 INSTRUCTION-SALARIES/WAGES		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	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		13	1,911	1,172	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42922	REG PROG.SYS WIDE.SUP-CP	13	1,911	1,172	-	-	-
05 INSTRUCTION-OTHER COSTS		-	4,855	4,900	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40300.950.00.0267.42922	STF/CUR DV.IT.SOFT LIC	-	35	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40300.000.00.0502.42922	STF/CUR DV.SYS WIDE.MEET/CONF	-	4,820	4,900	-	-	-
12 FIXED CHARGES		168,452	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.40300.000.00.0513.42922	SYS WIDE.SYS WIDE.ADMIN FEE	1,029	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40300.000.00.0548.42922	SYS WIDE.SYS WIDE.H/C OPTOUT	3,000	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.40300.000.00.0550.42922	SYS WIDE.SYS WIDE.H/C	96,674	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40300.000.00.0551.42922	SYS WIDE.SYS WIDE.TERM LIFE	1,364	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40300.000.00.0552.42922	SYS WIDE.SYS WIDE.EMP ASSIST	189	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40300.000.00.0554.42922	SYS WIDE.SYS WIDE.WELLNESS	378	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.42922	SYS WIDE.SYS WIDE.INS-W/C	2,012	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.42922	SYS WIDE.SYS WIDE.SOC SEC	23,643	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40300.000.00.0580.42922	SYS WIDE.SYS WIDE.TEACH PENS	40,163	-	-	-	-	-
42923 SP ED PASSTHROUGH CCEIS		-	415,526	111,797	-	-	-
01 ADMINISTRATION		-	8,147	2,950	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42923	BUS SUPT.BUS SVCS.INDIR COST	-	8,147	2,950	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	191,555	244	-	-	-
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	244	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	2,431	1,372	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.01.40300.000.00.0322.42923	REG PROG.SYS WIDE.SUP-CP	-	2,431	1,372	-	-	-
05 INSTRUCTION-OTHER COSTS		-	10,225	563	-	-	-
0267 SOFTWARE LICENSE							
20.05.09.40300.950.00.0267.42923	STF/CUR DV.IT.SOFT LIC	-	105	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40300.000.00.0502.42923	STF/CUR DV.SYS WIDE.MEET/CONF	-	10,120	563	-	-	-
07 STUDENT PERSONNEL SERVICES		-	91,473	73,338	-	-	-
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)	27,920	-	-	-
20.07.00.40300.000.17.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	11,449	-	-	-
20.07.00.40300.000.10.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	22,520	-	-	-
20.07.00.40300.000.11.0012.42923	SYS WIDE.SYS WIDE.OTHER PROF	-	-	11,449	-	-	-
12 FIXED CHARGES		-	111,695	33,330	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40300.000.00.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	731	-	-	-	-
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	-	-	-	-
20.12.00.60400.000.17.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	24	-	-	-
20.12.00.60400.000.10.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	24	-	-	-
20.12.00.60400.000.25.0513.42923	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	108	-	-	-
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	-	-	-	-
20.12.00.60400.000.25.0550.42923	SYS WIDE.SYS WIDE.H/C	-	-	17,310	-	-	-
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	16	-	-	-
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	-	-	-	-

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20.12.00.60400.000.32.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	54	-	-	-	-
20.12.00.60400.000.25.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	69	-	-	-
20.12.00.60400.000.17.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	16	-	-	-
20.12.00.60400.000.10.0551.42923	SYS WIDE.SYS WIDE.TERM LIFE	-	-	31	-	-	-
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	4	-	-	-
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	-	-	-	-
20.12.00.60400.000.17.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	4	-	-	-
20.12.00.60400.000.25.0552.42923	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	17	-	-	-
20.12.00.60400.000.10.0552.42923	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	8	-	-	-
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	-	-	-	-
20.12.00.60400.000.10.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	15	-	-	-
20.12.00.60400.000.25.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	37	-	-	-
20.12.00.60400.000.17.0554.42923	SYS WIDE.SYS WIDE.WELLNESS	-	-	8	-	-	-
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)	4	-	-	-
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	61	-	-	-
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	-	-	-	-
20.12.00.60400.000.17.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	61	-	-	-
20.12.00.60400.000.25.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	259	-	-	-
20.12.00.60400.000.10.0555.42923	SYS WIDE.SYS WIDE.INS-W/C	-	-	120	-	-	-
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)	52	-	-	-
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	877	-	-	-
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	-	-	-	-
20.12.00.60400.000.10.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,728	-	-	-
20.12.00.60400.000.17.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	877	-	-	-
20.12.00.60400.000.25.0557.42923	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,628	-	-	-
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	-	-	-	-
20.12.00.60400.000.10.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,645	-	-	-
20.12.00.60400.000.25.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	4,619	-	-	-
20.12.00.60400.000.17.0580.42923	SYS WIDE.SYS WIDE.TEACH PENS	-	-	1,701	-	-	-
42924 SP ED PASSTHROUGH CCEIS		-	-	479,527	-	-	-
01 ADMINISTRATION		-	-	12,652	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42924	BUS SUPT.BUS SVCS.INDIR COST	-	-	12,652	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	326,429	-	-	-
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	57,319	-	-	-
20.03.11.40300.000.32.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	84,709	-	-	-
20.03.11.40300.000.33.0009.42924	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	-	-
0015 PARAPROF							
20.03.01.40300.000.04.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	41,958	-	-	-
20.03.01.40300.000.11.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	28,602	-	-	-
20.03.01.40300.000.22.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	27,925	-	-	-
20.03.01.40300.000.17.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	44,776	-	-	-
20.03.01.40300.000.25.0015.42924	REG PROG.SYS WIDE.PARAPROF	-	-	41,140	-	-	-
12 FIXED CHARGES		-	-	140,446	-	-	-

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0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.11.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	135	-	-	-
20.12.00.60400.000.15.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	9	-	-	-
20.12.00.60400.000.25.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	220	-	-	-
20.12.00.60400.000.32.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	175	-	-	-
20.12.00.60400.000.17.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	161	-	-	-
20.12.00.60400.000.22.0513.42924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	126	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	500	-	-	-
20.12.00.60400.000.15.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
20.12.00.60400.000.04.0548.42924	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	11,019	-	-	-
20.12.00.60400.000.25.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	13,411	-	-	-
20.12.00.60400.000.32.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	24,970	-	-	-
20.12.00.60400.000.17.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	8,732	-	-	-
20.12.00.60400.000.22.0550.42924	SYS WIDE.SYS WIDE.H/C	-	-	15,426	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	56	-	-	-
20.12.00.60400.000.11.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	30	-	-	-
20.12.00.60400.000.15.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	2	-	-	-
20.12.00.60400.000.25.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	110	-	-	-
20.12.00.60400.000.32.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	115	-	-	-
20.12.00.60400.000.22.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	38	-	-	-
20.12.00.60400.000.17.0551.42924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	60	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.11.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	12	-	-	-
20.12.00.60400.000.15.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	1	-	-	-
20.12.00.60400.000.25.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	-	-	-
20.12.00.60400.000.32.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
20.12.00.60400.000.22.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
20.12.00.60400.000.17.0552.42924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.11.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	26	-	-	-
20.12.00.60400.000.15.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	2	-	-	-
20.12.00.60400.000.25.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	-	-	-
20.12.00.60400.000.32.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
20.12.00.60400.000.22.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
20.12.00.60400.000.17.0554.42924	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	230	-	-	-
20.12.00.60400.000.11.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	154	-	-	-
20.12.00.60400.000.15.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	8	-	-	-
20.12.00.60400.000.25.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	413	-	-	-
20.12.00.60400.000.32.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	449	-	-	-
20.12.00.60400.000.33.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
20.12.00.60400.000.17.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	242	-	-	-
20.12.00.60400.000.22.0555.42924	SYS WIDE.SYS WIDE.INS-W/C	-	-	106	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,300	-	-	-
20.12.00.60400.000.11.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	2,145	-	-	-
20.12.00.60400.000.15.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	109	-	-	-
20.12.00.60400.000.25.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,741	-	-	-
20.12.00.60400.000.32.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,760	-	-	-
20.12.00.60400.000.33.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	(12)	-	-	-
20.12.00.60400.000.22.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	1,928	-	-	-
20.12.00.60400.000.17.0557.42924	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,361	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,276	-	-	-
20.12.00.60400.000.11.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,528	-	-	-
20.12.00.60400.000.25.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	9,377	-	-	-
20.12.00.60400.000.32.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	10,651	-	-	-
20.12.00.60400.000.22.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	3,256	-	-	-
20.12.00.60400.000.17.0580.42924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,583	-	-	-
42925 SP ED PASSTHROUGH CCEIS		-	-	-	575,404	-	(575,404)
01 ADMINISTRATION		-	-	-	7,720	-	(7,720)
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	7,720	-	(7,720)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	418,046	-	(418,046)
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)

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
12 FIXED CHARGES		-	-	-	149,638	-	(149,638)
0513 TRS/TPS 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							
20.12.00.60400.000.25.0551.42925	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							
20.12.00.60400.000.25.0552.42925	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							
20.12.00.60400.000.25.0554.42925	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							
20.12.00.60400.000.25.0555.42925	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							
20.12.00.60400.000.25.0557.42925	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							
20.12.00.60400.000.25.0580.42925	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)
42926 SP ED PASSTHROUGH CCEIS		-	-	-	-	568,240	568,240
01 ADMINISTRATION		-	-	-	-	7,688	7,688
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.42926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	7,688	7,688
03 INSTRUCTION-SALARIES/WAGES		-	-	-	-	357,647	357,647
0009 PSYCHOLOGIST							
20.03.11.40300.000.25.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	87,741	87,741
20.03.11.40300.000.33.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	74,999	74,999
20.03.11.40300.000.34.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	98,426	98,426
20.03.11.40300.000.32.0009.42926	PSYCH SERV.SYS WIDE.PSYCHOLGST	-	-	-	-	96,481	96,481
05 INSTRUCTION-OTHER COSTS		-	-	-	-	36,526	36,526
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.42926	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	36,526	36,526
12 FIXED CHARGES		-	-	-	-	166,379	166,379
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.34.0513.42926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.33.0513.42926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.25.0513.42926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
20.12.00.60400.000.32.0513.42926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.25.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	10,823	10,823
20.12.00.60400.000.34.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,813	27,813
20.12.00.60400.000.33.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	1,500	1,500
20.12.00.60400.000.32.0550.42926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,947	30,947
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.34.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	814	814
20.12.00.60400.000.32.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	798	798
20.12.00.60400.000.33.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	622	622

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.25.0551.42926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	726	726
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.32.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.25.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.33.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
20.12.00.60400.000.34.0552.42926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.25.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.34.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.32.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
20.12.00.60400.000.33.0554.42926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.32.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	523	523
20.12.00.60400.000.33.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	406	406
20.12.00.60400.000.25.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	475	475
20.12.00.60400.000.34.0555.42926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	533	533
0557 SOCIAL SECURITY							
20.12.00.60400.000.25.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	6,712	6,712
20.12.00.60400.000.33.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	5,737	5,737
20.12.00.60400.000.34.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,530	7,530
20.12.00.60400.000.32.0557.42926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	7,381	7,381
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.32.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	16,942	16,942
20.12.00.60400.000.33.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,170	13,170
20.12.00.60400.000.25.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	15,407	15,407
20.12.00.60400.000.34.0580.42926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	17,284	17,284
43022 SP ED PRESCHOOL CCEIS		14,198	1,520	365	-	-	-
01 ADMINISTRATION		337	30	10	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43022	BUS SUPT.BUS SVCS.INDIR COST	337	30	10	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		4,465	1,490	355	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43022	ECE.SYS WIDE.SUP-CP	4,303	1,490	355	-	-	-
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	-	-	-	-	-
43023 SP ED PRESCHOOL CCEIS		-	18	1,948	-	-	-
01 ADMINISTRATION		-	-	51	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43023	BUS SUPT.BUS SVCS.INDIR COST	-	-	51	-	-	-
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	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	1,897	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40300.000.00.0322.43023	ECE.SYS WIDE.SUP-CP	-	-	1,897	-	-	-
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	-	-	-	-
43025 SP ED PRESCHOOL CCEIS		-	-	-	17,080	-	(17,080)
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)
43026 SP ED PRESCHOOL CCEIS		-	-	-	-	16,971	16,971
01 ADMINISTRATION		-	-	-	-	228	228
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	228	228
05 INSTRUCTION-OTHER COSTS		-	-	-	-	16,743	16,743
0208 CONTRACTED SERVICES							
20.05.09.40300.000.00.0208.43026	STF/CUR DV.SYS WIDE.CONTR SVCS	-	-	-	-	16,743	16,743
43322 SP ED PBG B-5 GRANT		31	-	-	-	-	-
01 ADMINISTRATION		1	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43322	BUS SUPT.BUS SVCS.INDIR COST	1	-	-	-	-	-
06 SPECIAL EDUCATION		30	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.09.40300.230.00.0208.43322	STF/CUR DV.ECE.CONTR SVCS	30	-	-	-	-	-
43323 SP ED PBG B-5 GRANT		10,903	1,598	-	-	-	-
01 ADMINISTRATION		259	31	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.43323	BUS SUPT.BUS SVCS.INDIR COST	259	31	-	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES		248	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.43323	STF/CUR DV.ECE.STF/CUR DV	248	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		10,117	1,567	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.43323	ECE.SYS WIDE.SUP-CP	10,117	1,567	-	-	-	-
05 INSTRUCTION-OTHER COSTS		258	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.05.09.40400.230.00.0502.43323	STF/CUR DV.ECE.MEET/CONF	258	-	-	-	-	-
12 FIXED CHARGES		21	-	-	-	-	-
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	-	-	-	-	-
43821 SP ED MED ASSIST SCHOOL AGED		611,855	-	-	-	-	-
01 ADMINISTRATION		14,515	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43821	BUS SUPT.BUS SVCS.INDIR COST	14,515	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		1,311	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.11.40300.000.00.0062.43821	PSYCH SERV.SYS WIDE.SAT/BEF/SM	1,311	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		147,569	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.11.40300.000.00.0208.43821	PSYCH SERV.SYS WIDE.CONTR SVCS	147,569	-	-	-	-	-
06 SPECIAL EDUCATION		446,840	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43821	PUBLIC SCH.SYS WIDE.CONTR SVCS	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	5,116	-	-	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43821	PUBLIC SCH.SYS WIDE.MILEAGE	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	-	-	-	-	-
08 STUDENT HEALTH SERVICES		1,396	-	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.43821	SYS WIDE.SUMMER.SAT/BEF/SUM	1,396	-	-	-	-	-
12 FIXED CHARGES		224	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40300.000.00.0555.43821	SYS WIDE.SYS WIDE.INS-W/C	17	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40300.000.00.0557.43821	SYS WIDE.SYS WIDE.SOC SEC	207	-	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED		811,480	215,341	-	-	-	-
01 ADMINISTRATION		19,251	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40300.965.00.0710.43822	BUS SUPT.BUS SVCS.INDIR COST	19,251	-	-	-	-	-
06 SPECIAL EDUCATION		600,165	211,424	-	-	-	-
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	-	-	-	-
08 STUDENT HEALTH SERVICES		-	3,417	-	-	-	-
0062 SAT/BEF/SUM							
20.08.00.40300.320.00.0062.43822	SYS WIDE.SUMMER.SAT/BEF/SM	-	3,417	-	-	-	-
12 FIXED CHARGES		192,064	500	-	-	-	-
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	-	-	-	-	-

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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	-	-	-	-	-
43823 SP ED MED ASSIST SCHOOL AGED		-	1,473,138	-	-	-	-
06 SPECIAL EDUCATION		-	1,280,271	-	-	-	-
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	-	-	-	-
12 FIXED CHARGES		-	192,867	-	-	-	-
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	-	-	-	-
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	-	-	-	-
43824 SP ED MED ASSIST SCHOOL AGED		-	-	1,630,407	-	-	-
06 SPECIAL EDUCATION		-	-	1,392,897	-	-	-
0006 THERAPIST							
20.06.04.40300.710.00.0006.43824	PUBLIC SCH.SPEECH.THERAPIST	-	-	468,895	-	-	-
20.06.04.40300.740.00.0006.43824	PUBLIC SCH.OT/PT.THERAPIST	-	-	187,080	-	-	-
0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43824	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	63,500	-	-	-
20.06.04.40300.710.15.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	134,045	-	-	-
20.06.06.40300.710.02.0208.43824	ECE.SPEECH.CONTR SVCS	-	-	5,000	-	-	-
20.06.04.40300.710.00.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	13,449	-	-	-
20.06.04.40300.710.31.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	7,000	-	-	-
20.06.04.40300.710.65.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	32,000	-	-	-

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20.06.06.40300.740.17.0208.43824	ECE.OT/PT.CONTR SVCS	-	-	720	-	-	-
20.06.06.40300.740.11.0208.43824	ECE.OT/PT.CONTR SVCS	-	-	744	-	-	-
20.06.04.40300.710.22.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	2,200	-	-	-
20.06.04.40300.710.35.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	56,481	-	-	-
20.06.04.40300.710.21.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	5,000	-	-	-
20.06.06.40300.710.10.0208.43824	ECE.SPEECH.CONTR SVCS	-	-	30,000	-	-	-
20.06.04.40300.710.08.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	104,858	-	-	-
20.06.04.40300.710.25.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	58,038	-	-	-
20.06.04.40300.710.33.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	70,988	-	-	-
20.06.06.40300.710.01.0208.43824	ECE.SPEECH.CONTR SVCS	-	-	18,560	-	-	-
20.06.04.40300.740.00.0208.43824	PUBLIC SCH.OT/PT.CONTR SVCS	-	-	21,425	-	-	-
20.06.06.40300.710.17.0208.43824	ECE.SPEECH.CONTR SVCS	-	-	325	-	-	-
20.06.04.40300.710.17.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	8,000	-	-	-
20.06.04.40300.710.06.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	73,694	-	-	-
20.06.04.40300.710.10.0208.43824	PUBLIC SCH.SPEECH.CONTR SVCS	-	-	13,104	-	-	-
0267 SOFTWARE LICENSE							
20.06.04.40300.710.00.0267.43824	PUBLIC SCH.IT.SOFT LIC	-	-	3,108	-	-	-
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43824	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	6,474	-	-	-
0518 MILEAGE							
20.06.04.40300.000.00.0518.43824	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	8,209	-	-	-
12 FIXED CHARGES		-	-	237,510	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	1,375	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43824	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	3,000	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43824	SYS WIDE.SYS WIDE.H/C	-	-	97,486	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	881	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	168	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43824	SYS WIDE.SYS WIDE.WELLNESS	-	-	860	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43824	SYS WIDE.SYS WIDE.INS-W/C	-	-	3,501	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43824	SYS WIDE.SYS WIDE.SOC SEC	-	-	48,230	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	82,009	-	-	-
43825 SP ED MED ASSIST SCHOOL AGED		-	-	-	1,300,000	-	(1,300,000)
06 SPECIAL EDUCATION		-	-	-	998,189	-	(998,189)
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)
12 FIXED CHARGES		-	-	-	301,811	-	(301,811)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	1,269	-	(1,269)
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)
43826 SP ED MED ASSIST SCHOOL AGED		-	-	-	-	1,300,000	1,300,000
06 SPECIAL EDUCATION		-	-	-	-	967,542	967,542
0006 THERAPIST							
20.06.04.40300.740.00.0006.43826	PUBLIC SCH.OT/PT.THERAPIST	-	-	-	-	207,871	207,871
20.06.04.40300.710.00.0006.43826	PUBLIC SCH.SPEECH.THERAPIST	-	-	-	-	548,080	548,080

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0208 CONTRACTED SERVICES							
20.06.04.40300.000.00.0208.43826	PUBLIC SCH.SYS WIDE.CONTR SVCS	-	-	-	-	167,591	167,591
0267 SOFTWARE LICENSE							
20.06.04.40300.000.00.0267.43826	PUBLIC SCH.SYS WIDE.SOFT LIC	-	-	-	-	33,500	33,500
0505 MEMBERSHIPS							
20.06.09.40300.000.00.0505.43826	STF/CUR DV.SYS WIDE.MEMBERSHPS	-	-	-	-	5,000	5,000
0518 MILEAGE							
20.06.04.40300.000.00.0518.43826	PUBLIC SCH.SYS WIDE.MILEAGE	-	-	-	-	5,500	5,500
12 FIXED CHARGES		-	-	-	-	332,458	332,458
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43826	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.43826	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43826	SYS WIDE.SYS WIDE.H/C	-	-	-	-	136,507	136,507
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	6,265	6,265
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	180	180
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	351	351
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	4,214	4,214
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	57,830	57,830
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	124,111	124,111
43922 SP ED MED ASSIST INFANT & TODDLER		126,864	-	-	-	-	-
01 ADMINISTRATION		3,010	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40340.965.00.0710.43922	BUS SUPT.BUS SVCS.INDIR COST	3,010	-	-	-	-	-
06 SPECIAL EDUCATION		94,890	-	-	-	-	-
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	-	-	-	-	-
12 FIXED CHARGES		28,964	-	-	-	-	-
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	-	-	-	-	-
43923 SP ED MED ASSIST INFANT & TODDLER		-	146,722	21,843	-	-	-
06 SPECIAL EDUCATION		-	105,426	21,843	-	-	-
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	-	-	-	-
20.06.14.40340.710.00.0208.43923	INF/TODD.SPEECH.CONTR SVCS	-	-	21,843	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.43923	INF/TODD.SYS WIDE.MILEAGE	-	4,037	-	-	-	-
12 FIXED CHARGES		-	41,296	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40340.000.00.0513.43923	SYS WIDE.SYS WIDE.ADMIN FEE	-	111	-	-	-	-
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							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
43924 SP ED MED ASSIST INFANT & TODDLER		-	-	183,950	-	-	-
06 SPECIAL EDUCATION		-	-	139,968	-	-	-
0005 TEACHER							
20.06.14.40340.000.00.0005.43924	INF/TODD.SYS WIDE.TEACHER	-	-	101,954	-	-	-
0208 CONTRACTED SERVICES							
20.06.14.40340.710.00.0208.43924	INF/TODD.SPEECH.CONTR SVCS	-	-	33,743	-	-	-
20.06.14.40340.000.00.0208.43924	INF/TODD.SYS WIDE.CONTR SVCS	-	-	3,000	-	-	-
0518 MILEAGE							
20.06.14.40340.000.00.0518.43924	INF/TODD.SYS WIDE.MILEAGE	-	-	1,271	-	-	-
12 FIXED CHARGES		-	-	43,982	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	183	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43924	SYS WIDE.SYS WIDE.H/C	-	-	21,830	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	130	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43924	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43924	SYS WIDE.SYS WIDE.INS-W/C	-	-	541	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43924	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,453	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	13,779	-	-	-
43925 SP ED MED ASSIST INFANT & TODDLER		-	-	-	157,172	-	(157,172)
06 SPECIAL EDUCATION		-	-	-	105,533	-	(105,533)
0005 TEACHER							
20.06.14.40340.000.00.0005.43925	INF/TODD.SYS WIDE.TEACHER	-	-	-	105,533	-	(105,533)
12 FIXED CHARGES		-	-	-	51,639	-	(51,639)
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)
43926 SP ED MED ASSIST INFANT & TODDLER		-	-	-	-	169,751	169,751
06 SPECIAL EDUCATION		-	-	-	-	112,562	112,562
0005 TEACHER							
20.06.14.40340.000.00.0005.43926	INF/TODD.SYS WIDE.TEACHER	-	-	-	-	112,562	112,562
12 FIXED CHARGES		-	-	-	-	57,189	57,189
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.43926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.43926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	27,056	27,056
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.43926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	930	930
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.43926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	20	20
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.43926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.43926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	610	610
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.43926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	8,611	8,611
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.43926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	19,924	19,924
47624 JUDY CENTER CMES - HOYER		-	-	90,083	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION		-	-	1,877	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47624	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,877	-	-	-
12 FIXED CHARGES		-	-	12,220	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.47624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	167	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.47624	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,432	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.47624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	97	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.47624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	19	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.47624	SYS WIDE.SYS WIDE.WELLNESS	-	-	41	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.47624	SYS WIDE.SYS WIDE.INS-W/C	-	-	273	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.47624	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,942	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.47624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	6,249	-	-	-
14 COMMUNITY SERVICES		-	-	75,986	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.47624	SYS WIDE.SYS WIDE.PPW, C/W	-	-	50,064	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.47624	SYS WIDE.ECE.CONTR SVCS	-	-	10,995	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.47624	SYS WIDE.ECE.SUP-CP	-	-	7,443	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.47624	SYS WIDE.ECE.GAS/OIL...	-	-	8	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.47624	SYS WIDE.ECE.MEET/CONF	-	-	59	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.04.0505.47624	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,120	-	-	-
0518 MILEAGE							
20.14.00.40400.230.04.0518.47624	SYS WIDE.ECE.MILEAGE	-	-	1,560	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.47624	SYS WIDE.ECE.STD ENRICH	-	-	4,737	-	-	-
47625 JUDY CENTER CMES - HOYER		-	-	-	215,000	-	(215,000)
01 ADMINISTRATION		-	-	-	4,216	-	(4,216)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47625	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	4,216	-	(4,216)
12 FIXED CHARGES		-	-	-	37,579	-	(37,579)
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)
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)
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)
14 COMMUNITY SERVICES		-	-	-	173,205	-	(173,205)
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)
47924 JUDY CENTER TEES - HOYER		-	-	93,063	-	-	-
01 ADMINISTRATION		-	-	1,825	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47924	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,825	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
12 FIXED CHARGES		-	-	14,450	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.47924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	143	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.47924	SYS WIDE.SYS WIDE.H/C	-	-	5,211	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.47924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	93	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.47924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.47924	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.47924	SYS WIDE.SYS WIDE.INS-W/C	-	-	342	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.47924	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,051	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.47924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,566	-	-	-
14 COMMUNITY SERVICES		-	-	76,788	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.47924	SYS WIDE.SYS WIDE.PPW, C/W	-	-	37,456	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.17.0084.47924	STF/CUR DV.SUMMER.STF/CUR DV	-	-	5,016	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.47924	SYS WIDE.ECE.CONTR SVCS	-	-	12,912	-	-	-
0301 POSTAGE							
20.14.00.40400.960.00.0301.47924	SYS WIDE.PRT/DIST.POSTAGE	-	-	57	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.47924	SYS WIDE.ECE.SUP-CP	-	-	10,474	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.47924	SYS WIDE.IT.SENS-CP	-	-	1,249	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.47924	SYS WIDE.ECE.GAS/OIL...	-	-	8	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.17.0505.47924	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,120	-	-	-
0518 MILEAGE							
20.14.00.40400.230.17.0518.47924	SYS WIDE.ECE.MILEAGE	-	-	345	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.47924	SYS WIDE.ECE.STD ENRICH	-	-	8,151	-	-	-
47925 JUDY CENTER TEES - HOYER		-	-	-	215,000	-	(215,000)
01 ADMINISTRATION		-	-	-	4,216	-	(4,216)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.47925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	4,216	-	(4,216)
12 FIXED CHARGES		-	-	-	18,912	-	(18,912)
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.47925	SYS WIDE.SYS WIDE.H/C	-	-	-	14,256	-	(14,256)
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.47925	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	4,656	-	(4,656)
14 COMMUNITY SERVICES		-	-	-	191,873	-	(191,873)
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)
48021 PRE K ENHANCEMENT GRANT		285,035	-	-	-	-	-
01 ADMINISTRATION		5,589	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48021	BUS SUPT.BUS SVCS.INDIR COST	5,589	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		233,033	-	-	-	-	-
0062 SAT/BEF/SUM							
20.03.06.40400.000.01.0062.48021	ECE PROG.SYS WIDE.SAT/BEF/SM	6,546	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	6,857	-	-	-	-	-
20.03.06.40400.320.10.0062.48021	ECE.SUMMER.SAT/BEF/SM	12,401	-	-	-	-	-
20.03.06.40400.320.11.0062.48021	ECE.SUMMER.SAT/BEF/SM	12,184	-	-	-	-	-
20.03.06.40400.320.14.0062.48021	ECE.SUMMER.SAT/BEF/SM	16,426	-	-	-	-	-
20.03.06.40400.320.15.0062.48021	ECE.SUMMER.SAT/BEF/SM	10,199	-	-	-	-	-
0063 PARA-SAT/BEF/SUM							
20.03.06.40400.320.03.0063.48021	ECE.SUMMER.PARA-SAT	9,223	-	-	-	-	-
20.03.06.40400.320.10.0063.48021	ECE.SUMMER.PARA-SAT	14,070	-	-	-	-	-
20.03.06.40400.320.11.0063.48021	ECE.SUMMER.PARA-SAT	10,920	-	-	-	-	-
20.03.06.40400.320.14.0063.48021	ECE.SUMMER.PARA-SAT	1,750	-	-	-	-	-
20.03.06.40400.320.15.0063.48021	ECE.SUMMER.PARA-SAT	13,484	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		26,889	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.48021	ECE.SYS WIDE.SUP-CP	26,889	-	-	-	-	-
12 FIXED CHARGES		19,524	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48021	SYS WIDE.SYS WIDE.INS-W/C	1,499	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48021	SYS WIDE.SYS WIDE.SOC SEC	18,025	-	-	-	-	-
48024 JUDY CENTER GMES		-	-	206,782	-	-	-
01 ADMINISTRATION		-	-	4,124	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48024	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,124	-	-	-
12 FIXED CHARGES		-	-	37,414	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.48024	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.10.0548.48024	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48024	SYS WIDE.SYS WIDE.H/C	-	-	13,331	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48024	SYS WIDE.SYS WIDE.TERM LIFE	-	-	151	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48024	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48024	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48024	SYS WIDE.SYS WIDE.INS-W/C	-	-	1,820	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48024	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,630	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48024	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,594	-	-	-
14 COMMUNITY SERVICES		-	-	165,244	-	-	-
0005 TEACHER							
20.14.00.40400.000.10.0005.48024	SYS WIDE.SYS WIDE.TEACHER	-	-	54,337	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48024	SYS WIDE.SYS WIDE.PPW, C/W	-	-	47,985	-	-	-
0080 OVERTIME							
20.14.00.40400.230.10.0080.48024	SYS WIDE.SYS WIDE.OVERTIME	-	-	530	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48024	SYS WIDE.ECE.CONTR SVCS	-	-	25,839	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48024	SYS WIDE.ECE.SPEC TRANS	-	-	146	-	-	-
0258 REPAIR-TRUCKS/MOWRS							
20.14.00.40400.000.10.0258.48024	SYS WIDE.ECE.REPAIR-TRUCKS/MO	-	-	9	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48024	SYS WIDE.ECE.SUP-CP	-	-	11,013	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.10.0361.48024	SYS WIDE.IT.SENS-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.10.0375.48024	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-

**Restricted Expense Budget Summary
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0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.10.0502.48024	SYS WIDE.ECE.MEET/CONF	-	-	1,531	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.10.0505.48024	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,550	-	-	-
0518 MILEAGE							
20.14.00.40400.230.10.0518.48024	SYS WIDE.ECE.MILEAGE	-	-	834	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.10.0532.48024	SYS WIDE.ECE.FIELD TRIPS	-	-	84	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.10.0561.48024	SYS WIDE.ECE.STD ENRICH	-	-	16,934	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.10.0590.48024	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48025 JUDY CENTER GMES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48025	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	78,339	-	(78,339)
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)
14 COMMUNITY SERVICES		-	-	-	245,190	-	(245,190)
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)
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)
48026 JUDY CENTER GMES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48026	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	89,161	89,161
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.10.0513.48026	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.10.0550.48026	SYS WIDE.SYS WIDE.H/C	-	-	-	-	37,295	37,295
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.10.0551.48026	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,150	1,150
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.10.0552.48026	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.10.0554.48026	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.10.0555.48026	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	753	753
0557 SOCIAL SECURITY							
20.12.00.60400.000.10.0557.48026	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	10,627	10,627

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0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.10.0580.48026	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	39,219	39,219
14 COMMUNITY SERVICES		-	-	-	-	234,368	234,368
0005 TEACHER							
20.14.00.40400.000.10.0005.48026	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	81,611	81,611
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.10.0010.48026	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	57,300	57,300
0062 SAT/BEF/SUM							
20.14.00.40400.320.10.0062.48026	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	64,116	64,116
0208 CONTRACTED SERVICES							
20.14.00.40400.230.10.0208.48026	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,250	16,250
0215 SPECIAL TRANS							
20.14.00.40400.230.10.0215.48026	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	850	850
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.10.0322.48026	SYS WIDE.ECE.SUP-CP	-	-	-	-	3,174	3,174
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.10.0502.48026	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,000	3,000
0518 MILEAGE							
20.14.00.40400.230.10.0518.48026	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.10.0561.48026	SYS WIDE.ECE.STD ENRICH	-	-	-	-	3,467	3,467
0590 EQUIPMENT LEASE							
20.14.00.40400.230.10.0590.48026	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48124 JUDY CENTER HHES		-	-	252,567	-	-	-
01 ADMINISTRATION		-	-	5,035	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48124	BUS SUPT.BUS SVCS.INDIR COST	-	-	5,035	-	-	-
12 FIXED CHARGES		-	-	45,820	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.48124	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48124	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.48124	SYS WIDE.SYS WIDE.H/C	-	-	15,367	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48124	SYS WIDE.SYS WIDE.TERM LIFE	-	-	192	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48124	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48124	SYS WIDE.SYS WIDE.WELLNESS	-	-	83	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48124	SYS WIDE.SYS WIDE.INS-W/C	-	-	738	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48124	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,445	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.48124	SYS WIDE.SYS WIDE.TEACH PENS	-	-	17,190	-	-	-
14 COMMUNITY SERVICES		-	-	201,712	-	-	-
0005 TEACHER							
20.14.00.40400.000.11.0005.48124	SYS WIDE.SYS WIDE.TEACHER	-	-	87,647	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48124	SYS WIDE.SYS WIDE.PPW, C/W	-	-	50,063	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48124	SYS WIDE.ECE.CONTR SVCS	-	-	24,912	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48124	SYS WIDE.ECE.SPEC TRANS	-	-	50	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48124	SYS WIDE.ECE.SUP-CP	-	-	12,113	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.11.0361.48124	SYS WIDE.IT.SENS-CP	-	-	5,290	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.11.0375.48124	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48124	SYS WIDE.ECE.MEET/CONF	-	-	2,217	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.11.0505.48124	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,400	-	-	-
0518 MILEAGE							
20.14.00.40400.230.11.0518.48124	SYS WIDE.ECE.MILEAGE	-	-	2,329	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48124	SYS WIDE.ECE.STD ENRICH	-	-	14,981	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.11.0590.48124	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48125 JUDY CENTER HHES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48125	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	84,920	-	(84,920)
0513 TRS/TPS ADMIN FEE							

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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)
14 COMMUNITY SERVICES		-	-	-	238,609	-	(238,609)
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)
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48125	SYS WIDE.ECE.SPEC TRANS	-	-	-	300	-	(300)
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)
48126 JUDY CENTER HHES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48126	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	42,485	42,485
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.11.0513.48126	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.11.0548.48126	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.11.0550.48126	SYS WIDE.SYS WIDE.H/C	-	-	-	-	4,958	4,958
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.11.0551.48126	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,925	1,925
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.11.0552.48126	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.11.0554.48126	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.11.0555.48126	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,260	1,260
0557 SOCIAL SECURITY							
20.12.00.60400.000.11.0557.48126	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	17,785	17,785
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.11.0580.48126	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	13,381	13,381
14 COMMUNITY SERVICES		-	-	-	-	281,044	281,044
0005 TEACHER							
20.14.00.40400.000.11.0005.48126	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	111,062	111,062
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.11.0010.48126	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	121,416	121,416
0208 CONTRACTED SERVICES							
20.14.00.40400.230.11.0208.48126	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,850	16,850
0215 SPECIAL TRANS							
20.14.00.40400.230.11.0215.48126	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.11.0322.48126	SYS WIDE.ECE.SUP-CP	-	-	-	-	6,401	6,401
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.11.0502.48126	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,000	3,000
0518 MILEAGE							
20.14.00.40400.230.11.0518.48126	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.11.0561.48126	SYS WIDE.ECE.STD ENRICH	-	-	-	-	17,465	17,465
0590 EQUIPMENT LEASE							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.14.00.40400.230.11.0590.48126	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48224 JUDY CENTER NEES		-	-	194,344	-	-	-
01 ADMINISTRATION		-	-	3,886	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48224	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,886	-	-	-
12 FIXED CHARGES		-	-	50,575	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.48224	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	262	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48224	SYS WIDE.SYS WIDE.H/C	-	-	30,921	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48224	SYS WIDE.SYS WIDE.TERM LIFE	-	-	128	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48224	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	28	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48224	SYS WIDE.SYS WIDE.WELLNESS	-	-	60	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.48224	SYS WIDE.SYS WIDE.INS-W/C	-	-	503	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48224	SYS WIDE.SYS WIDE.SOC SEC	-	-	6,672	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48224	SYS WIDE.SYS WIDE.TEACH PENS	-	-	12,001	-	-	-
14 COMMUNITY SERVICES		-	-	139,883	-	-	-
0005 TEACHER							
20.14.00.40400.000.14.0005.48224	SYS WIDE.SYS WIDE.TEACHER	-	-	33,834	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48224	SYS WIDE.SYS WIDE.PPW, C/W	-	-	58,332	-	-	-
0080 OVERTIME							
20.14.00.40400.230.14.0080.48224	SYS WIDE.SYS WIDE.OVERTIME	-	-	298	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48224	SYS WIDE.ECE.CONTR SVCS	-	-	18,294	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48224	SYS WIDE.ECE.SUP-CP	-	-	10,581	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.14.0361.48224	SYS WIDE.IT.SENS-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.14.0375.48224	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.14.0502.48224	SYS WIDE.ECE.MEET/CONF	-	-	623	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.14.0505.48224	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,400	-	-	-
0518 MILEAGE							
20.14.00.40400.230.14.0518.48224	SYS WIDE.ECE.MILEAGE	-	-	3,161	-	-	-
0532 FIELD TRIPS							
20.14.00.40400.230.14.0532.48224	SYS WIDE.ECE.FIELD TRIPS	-	-	127	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48224	SYS WIDE.ECE.STD ENRICH	-	-	8,781	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48224	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48225 JUDY CENTER NEES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48225	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	77,606	-	(77,606)
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.48225	ED SV-PRG.ECE.OTHER PROF	-	-	-	77,606	-	(77,606)
12 FIXED CHARGES		-	-	-	87,896	-	(87,896)
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							
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)
14 COMMUNITY SERVICES		-	-	-	158,027	-	(158,027)
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							

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48225	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	800	-	(800)
48226 JUDY CENTER NEES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48226	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	91,412	91,412
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.14.0513.48226	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.14.0550.48226	SYS WIDE.SYS WIDE.H/C	-	-	-	-	35,667	35,667
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.14.0551.48226	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,254	1,254
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.14.0552.48226	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.14.0554.48226	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.14.0555.48226	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	819	819
0557 SOCIAL SECURITY							
20.12.00.60400.000.14.0557.48226	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	11,561	11,561
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.14.0580.48226	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	41,993	41,993
14 COMMUNITY SERVICES		-	-	-	-	232,117	232,117
0005 TEACHER							
20.14.00.40400.000.14.0005.48226	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	89,533	89,533
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.14.0010.48226	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	61,583	61,583
0062 SAT/BEF/SUM							
20.14.00.40400.320.14.0062.48226	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	34,537	34,537
0208 CONTRACTED SERVICES							
20.14.00.40400.230.14.0208.48226	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	15,400	15,400
0215 SPECIAL TRANS							
20.14.00.40400.230.14.0215.48226	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	1,200	1,200
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.14.0322.48226	SYS WIDE.ECE.SUP-CP	-	-	-	-	3,419	3,419
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.14.0502.48226	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,000	3,000
0518 MILEAGE							
20.14.00.40400.230.14.0518.48226	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.14.0561.48226	SYS WIDE.ECE.STD ENRICH	-	-	-	-	18,845	18,845
0590 EQUIPMENT LEASE							
20.14.00.40400.230.14.0590.48226	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48324 JUDY CENTER PES		-	-	148,316	-	-	-
01 ADMINISTRATION		-	-	2,970	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48324	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,970	-	-	-
12 FIXED CHARGES		-	-	23,017	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48324	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	215	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.15.0548.48324	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	409	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48324	SYS WIDE.SYS WIDE.H/C	-	-	8,335	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48324	SYS WIDE.SYS WIDE.TERM LIFE	-	-	138	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48324	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	25	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48324	SYS WIDE.SYS WIDE.WELLNESS	-	-	52	-	-	-
0555 INSURANCE-WORKERS COMP							

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.12.00.60400.000.15.0555.48324	SYS WIDE.SYS WIDE.INS-W/C	-	-	389	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48324	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,484	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48324	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,970	-	-	-
14 COMMUNITY SERVICES		-	-	122,329	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.15.0004.48324	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	31,304	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48324	SYS WIDE.SYS WIDE.PPW, C/W	-	-	41,742	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48324	SYS WIDE.ECE.CONTR SVCS	-	-	20,872	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48324	SYS WIDE.ECE.SUP-CP	-	-	6,534	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.15.0361.48324	SYS WIDE.IT.SENS-CP	-	-	11,226	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.15.0375.48324	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48324	SYS WIDE.ECE.MEET/CONF	-	-	1,269	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.15.0505.48324	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,341	-	-	-
0518 MILEAGE							
20.14.00.40400.230.15.0518.48324	SYS WIDE.ECE.MILEAGE	-	-	159	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48324	SYS WIDE.ECE.STD ENRICH	-	-	7,172	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48324	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48325 JUDY CENTER PES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48325	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	24,632	-	(24,632)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48325	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	423	-	(423)
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)
14 COMMUNITY SERVICES		-	-	-	298,897	-	(298,897)
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)
48326 JUDY CENTER PES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48326	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	94,174	94,174
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.15.0513.48326	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.15.0550.48326	SYS WIDE.SYS WIDE.H/C	-	-	-	-	30,947	30,947
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.15.0551.48326	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,304	1,304

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.15.0552.48326	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.15.0554.48326	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.15.0555.48326	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	855	855
0557 SOCIAL SECURITY							
20.12.00.60400.000.15.0557.48326	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	12,065	12,065
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.15.0580.48326	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	48,886	48,886
14 COMMUNITY SERVICES		-	-	-	-	229,355	229,355
0005 TEACHER							
20.14.00.40400.000.15.0005.48326	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	84,411	84,411
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.15.0010.48326	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	73,301	73,301
0062 SAT/BEF/SUM							
20.14.00.40400.320.15.0062.48326	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	33,607	33,607
0208 CONTRACTED SERVICES							
20.14.00.40400.230.15.0208.48326	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,850	16,850
0215 SPECIAL TRANS							
20.14.00.40400.230.15.0215.48326	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.15.0322.48326	SYS WIDE.ECE.SUP-CP	-	-	-	-	2,299	2,299
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.15.0502.48326	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,000	3,000
0518 MILEAGE							
20.14.00.40400.230.15.0518.48326	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.15.0561.48326	SYS WIDE.ECE.STD ENRICH	-	-	-	-	11,037	11,037
0590 EQUIPMENT LEASE							
20.14.00.40400.230.15.0590.48326	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48423 JUDY HOYER CENTER HHES/CES		-	158,174	60,667	-	-	-
01 ADMINISTRATION		-	3,550	741	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48423	BUS SUPT.BUS SVCS.INDIR COST	-	3,550	741	-	-	-
12 FIXED CHARGES		-	31,765	4,092	-	-	-
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	28	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48423	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	136	-	-	-
0550 INSURANCE-HEALTH CARE							
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	732	-	-	-
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	45	-	-	-
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	6	-	-	-
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	13	-	-	-
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	100	-	-	-
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	1,436	-	-	-
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	1,596	-	-	-
14 COMMUNITY SERVICES		-	122,859	55,834	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48423	PRN OF-B&S.SYS WIDE.ASST PRINC	-	-	3,354	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48423	PRN OF-B&S.SYS WIDE.ASST PRINC	-	52,107	7,386	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48423	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,586	6,043	-	-	-
20.14.00.40400.370.00.0062.48423	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	932	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48423	STF/CUR DV.SUMMER.STF/CUR DV	-	-	1,050	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48423	SYS WIDE.ECE.CONTR SVCS	-	9,697	6,673	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.00.0215.48423	SYS WIDE.ECE.SPEC TRANS	-	810	-	-	-	-
0267 SOFTWARE LICENSE							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	2,270	-	-	-
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	221	-	-	-
0536 TELEPHONES							
20.14.00.40400.230.00.0536.48423	SYS WIDE.SYS WIDE.TELEPHONES	-	388	153	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48423	SYS WIDE.ECE.STD ENRICH	-	38,033	27,486	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48423	SYS WIDE.SYS WIDE.EQUIP LEAS	-	232	266	-	-	-
48424 JUDY CENTER BES		-	-	232,923	-	-	-
01 ADMINISTRATION		-	-	4,745	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48424	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,745	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	112	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.01.0085.48424	STF/CUR DV.ECE.SUB STF/CR	-	-	112	-	-	-
12 FIXED CHARGES		-	-	34,133	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.48424	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48424	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	2,045	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48424	SYS WIDE.SYS WIDE.TERM LIFE	-	-	257	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48424	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	35	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48424	SYS WIDE.SYS WIDE.WELLNESS	-	-	75	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48424	SYS WIDE.SYS WIDE.INS-W/C	-	-	787	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48424	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,362	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48424	SYS WIDE.SYS WIDE.TEACH PENS	-	-	19,238	-	-	-
14 COMMUNITY SERVICES		-	-	193,933	-	-	-
0005 TEACHER							
20.14.00.40400.000.01.0005.48424	SYS WIDE.SYS WIDE.TEACHER	-	-	72,030	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48424	SYS WIDE.SYS WIDE.PPW, C/W	-	-	72,666	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.01.0062.48424	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,289	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48424	STF/CUR DV.SUMMER.STF/CUR DV	-	-	100	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48424	SYS WIDE.ECE.CONTR SVCS	-	-	17,198	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48424	SYS WIDE.ECE.SUP-CP	-	-	8,192	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.01.0361.48424	SYS WIDE.IT.SENS-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.01.0375.48424	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.01.0502.48424	SYS WIDE.ECE.MEET/CONF	-	-	1,836	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.01.0505.48424	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,399	-	-	-
0518 MILEAGE							
20.14.00.40400.230.01.0518.48424	SYS WIDE.ECE.MILEAGE	-	-	2,746	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48424	SYS WIDE.ECE.STD ENRICH	-	-	12,025	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48424	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48425 JUDY CENTER BES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48425	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	49,951	-	(49,951)
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)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48425	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	195	-	(195)

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
14 COMMUNITY SERVICES		-	-	-	273,578	-	(273,578)
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)
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)
48426 JUDY CENTER BES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48426	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	88,399	88,399
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.01.0513.48426	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.01.0548.48426	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.01.0550.48426	SYS WIDE.SYS WIDE.H/C	-	-	-	-	43,122	43,122
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.01.0551.48426	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,425	1,425
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.01.0552.48426	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.01.0554.48426	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.01.0555.48426	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	933	933
0557 SOCIAL SECURITY							
20.12.00.60400.000.01.0557.48426	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,176	13,176
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.01.0580.48426	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	26,625	26,625
14 COMMUNITY SERVICES		-	-	-	-	235,130	235,130
0005 TEACHER							
20.14.00.40400.000.01.0005.48426	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	95,934	95,934
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.01.0010.48426	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	76,301	76,301
0062 SAT/BEF/SUM							
20.14.00.40400.320.01.0062.48426	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	14,581	14,581
0208 CONTRACTED SERVICES							
20.14.00.40400.230.01.0208.48426	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,800	16,800
0215 SPECIAL TRANS							
20.14.00.40400.230.01.0215.48426	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	300	300
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.01.0322.48426	SYS WIDE.ECE.SUP-CP	-	-	-	-	3,599	3,599
0518 MILEAGE							
20.14.00.40400.230.01.0518.48426	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.01.0561.48426	SYS WIDE.ECE.STD ENRICH	-	-	-	-	23,615	23,615
0590 EQUIPMENT LEASE							
20.14.00.40400.230.01.0590.48426	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48523 JUDY HOYER CENTER GMES/CHES		-	264,065	44,916	-	-	-
01 ADMINISTRATION		-	5,610	449	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48523	BUS SUPT.BUS SVCS.INDIR COST	-	5,610	449	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	56	-	-	-	-
0085 SUB STAF/CUR DEV							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.09.40400.230.06.0085.48523	STF/CUR DV.ECE.SUB STF/CR	-	56	-	-	-	-
12 FIXED CHARGES		-	59,988	2,719	-	-	-
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	-	-	-
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	-	-	-	-
20.12.00.60400.000.00.0548.48523	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	136	-	-	-
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	37	-	-	-
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	4	-	-	-
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	9	-	-	-
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	77	-	-	-
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	1,114	-	-	-
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	1,322	-	-	-
14 COMMUNITY SERVICES		-	198,411	41,748	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48523	PRN OF-B&S.SYS WIDE.ASST PRINC	-	26,511	3,431	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48523	COMM SVCS.SYS WIDE.TEACHER	-	109,789	5,467	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48523	SYS WIDE.SUMMER.SAT/BEF/SM	-	1,469	4,292	-	-	-
20.14.00.40400.370.00.0062.48523	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	390	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48523	STF/CUR DV.SUMMER.STF/CUR DV	-	100	867	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48523	SYS WIDE.ECE.CONTR SVCS	-	8,436	5,868	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48523	SYS WIDE.ECE.SUP-CP	-	13,621	512	-	-	-
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	153	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48523	SYS WIDE.ECE.STD ENRICH	-	25,821	20,502	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48523	SYS WIDE.SYS WIDE.EQUIP LEAS	-	232	266	-	-	-
48524 JUDY CENTER BVES		-	-	240,438	-	-	-
01 ADMINISTRATION		-	-	4,825	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48524	BUS SUPT.BUS SVCS.INDIR COST	-	-	4,825	-	-	-
12 FIXED CHARGES		-	-	53,534	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.48524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	334	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.02.0548.48524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48524	SYS WIDE.SYS WIDE.H/C	-	-	23,140	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.48524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	176	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48524	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	39	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48524	SYS WIDE.SYS WIDE.WELLNESS	-	-	130	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48524	SYS WIDE.SYS WIDE.INS-W/C	-	-	697	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48524	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,396	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48524	SYS WIDE.SYS WIDE.TEACH PENS	-	-	17,190	-	-	-
14 COMMUNITY SERVICES		-	-	182,079	-	-	-
0005 TEACHER							
20.14.00.40400.000.02.0005.48524	SYS WIDE.SYS WIDE.TEACHER	-	-	87,647	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48524	SYS WIDE.SYS WIDE.PPW, C/W	-	-	50,064	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.370.00.0062.48524	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	73	-	-	-
20.14.00.40400.320.02.0062.48524	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	735	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48524	STF/CUR DV.SUMMER.STF/CUR DV	-	-	467	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48524	SYS WIDE.ECE.CONTR SVCS	-	-	17,101	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48524	SYS WIDE.ECE.SUP-CP	-	-	10,110	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.02.0375.48524	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.02.0502.48524	SYS WIDE.ECE.MEET/CONF	-	-	2,027	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.02.0505.48524	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,270	-	-	-
0518 MILEAGE							
20.14.00.40400.230.02.0518.48524	SYS WIDE.ECE.MILEAGE	-	-	1,610	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.02.0561.48524	SYS WIDE.ECE.STD ENRICH	-	-	10,265	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48524	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48525 JUDY CENTER BVES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48525	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	66,621	-	(66,621)
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)
14 COMMUNITY SERVICES		-	-	-	256,909	-	(256,909)
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)
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)
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)
48526 JUDY CENTER BVES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48526	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	125	125
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.02.0513.48526	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.02.0550.48526	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.02.0551.48526	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.02.0552.48526	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.02.0554.48526	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	65	65
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.02.0555.48526	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.02.0557.48526	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.02.0580.48526	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
14 COMMUNITY SERVICES		-	-	-	-	323,404	323,404
0005 TEACHER							
20.14.00.40400.000.02.0005.48526	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	113,276	113,276
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.02.0010.48526	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	147,102	147,102
20.14.00.40400.000.04.0010.48526	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	63,026	63,026
0208 CONTRACTED SERVICES							
20.14.00.40400.230.02.0208.48526	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.02.0215.48526	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.02.0322.48526	SYS WIDE.ECE.SUP-CP	-	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.02.0518.48526	SYS WIDE.ECE.MILEAGE	-	-	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.02.0590.48526	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	-	-
48621 JUDY HOYER CENTER		47,984	-	-	-	-	-
01 ADMINISTRATION		846	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48621	BUS SUPT.BUS SVCS.INDIR COST	846	-	-	-	-	-
12 FIXED CHARGES		1,513	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.40400.000.00.0513.48621	SYS WIDE.SYS WIDE.ADMIN FEE	11	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.40400.000.00.0548.48621	SYS WIDE.SYS WIDE.H/C OPTOUT	89	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.40400.000.00.0551.48621	SYS WIDE.SYS WIDE.TERM LIFE	22	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.40400.000.00.0552.48621	SYS WIDE.SYS WIDE.EAP	2	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.40400.000.00.0554.48621	SYS WIDE.SYS WIDE.WELLNESS	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48621	SYS WIDE.SYS WIDE.INS-W/C	38	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48621	SYS WIDE.SYS WIDE.SOC SEC	461	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.40400.000.00.0580.48621	SYS WIDE.SYS WIDE.TEACH PENS	886	-	-	-	-	-
14 COMMUNITY SERVICES		45,625	-	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48621	ECE.SYS WIDE.TEACHER	6,039	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48621	SYS WIDE.ECE.CONTR SVCS	16,460	-	-	-	-	-
20.14.00.40400.320.00.0208.48621	SYS WIDE.SUMMER.CONTR SVCS	1,935	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48621	SYS WIDE.ECE.SUP-CP	17,702	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.95.0361.48621	SYS WIDE.IT.SENS-CP	2,799	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48621	SYS WIDE.ECE.STD ENRICH	690	-	-	-	-	-
48622 JUDY HOYER CENTER TEES/CMES		194,192	20,811	-	-	-	-
01 ADMINISTRATION		3,808	408	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48622	BUS SUPT.BUS SVCS.INDIR COST	3,808	408	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		150	-	-	-	-	-
0505 MEMBERSHIPS							
20.02.17.40400.230.00.0505.48622	ED SV-PRG.ECE.MEMBERSHPS	150	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	3,800	-	-	-	-
0084 STAF/CUR DEV							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.03.09.40400.230.00.0084.48622	STF/CUR DV.ECE.STF/CUR DV	-	3,800	-	-	-	-
12 FIXED CHARGES		29,843	1,404	-	-	-	-
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	-	-	-	-
14 COMMUNITY SERVICES		160,391	15,199	-	-	-	-
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	-	-	-	-
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	-	-	-	-
48623 JUDY HOYER CENTER TEES/CMES		-	188,664	26,335	-	-	-
01 ADMINISTRATION		-	3,606	609	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48623	BUS SUPT.BUS SVCS.INDIR COST	-	3,606	609	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	133	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48623	STF/CUR DV.ECE.STF/CUR DV	-	-	133	-	-	-
12 FIXED CHARGES		-	27,231	4,748	-	-	-
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	32	-	-	-
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	68	-	-	-
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	-	-	-	-
20.12.00.60400.000.00.0550.48623	SYS WIDE.SYS WIDE.H/C	-	-	1,248	-	-	-
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	50	-	-	-
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	7	-	-	-
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	15	-	-	-
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	276	-	-	-
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	1,289	-	-	-
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	1,763	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
14 COMMUNITY SERVICES		-	157,827	20,845	-	-	-
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	11,866	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48623	SYS WIDE.SUMMER.SAT/BEF/SM	-	2,582	3,307	-	-	-
20.14.00.40400.370.00.0062.48623	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	686	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48623	STF/CUR DV.SUMMER.STF/CUR DV	-	217	1,033	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48623	SYS WIDE.ECE.CONTR SVCS	-	11,619	3,245	-	-	-
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	328	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48623	SYS WIDE.ECE.STD ENRICH	-	3,146	114	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48623	EQUIPMENT LEASEE.SYS WIDT LEAS	-	232	266	-	-	-
48624 JUDY CENTER CMES		-	-	112,122	-	-	-
01 ADMINISTRATION		-	-	2,198	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48624	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,198	-	-	-
12 FIXED CHARGES		-	-	30,091	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.48624	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	119	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48624	SYS WIDE.SYS WIDE.H/C	-	-	16,528	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48624	SYS WIDE.SYS WIDE.TERM LIFE	-	-	95	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48624	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	16	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48624	SYS WIDE.SYS WIDE.WELLNESS	-	-	34	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48624	SYS WIDE.SYS WIDE.INS-W/C	-	-	399	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48624	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,085	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48624	SYS WIDE.SYS WIDE.TEACH PENS	-	-	7,815	-	-	-
14 COMMUNITY SERVICES		-	-	79,833	-	-	-
0005 TEACHER							
20.14.00.40400.000.04.0005.48624	SYS WIDE.SYS WIDE.TEACHER	-	-	66,612	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48624	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,710	-	-	-
20.14.00.40400.370.00.0062.48624	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,027	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48624	SYS WIDE.ECE.CONTR SVCS	-	-	150	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48624	SYS WIDE.ECE.SUP-CP	-	-	4,008	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.04.0375.48624	SYS WIDE.ECE.GAS/OIL...	-	-	37	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.04.0502.48624	SYS WIDE.ECE.MEET/CONF	-	-	1,432	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.04.0505.48624	ED SV-PRG.ECE.MEMBERSHPS	-	-	150	-	-	-
0518 MILEAGE							
20.14.00.40400.230.04.0518.48624	SYS WIDE.ECE.MILEAGE	-	-	2,245	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48624	SYS WIDE.ECE.STD ENRICH	-	-	1,797	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48624	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48625 JUDY CENTER CMES		-	-	-	115,000	-	(115,000)
01 ADMINISTRATION		-	-	-	2,255	-	(2,255)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48625	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,255	-	(2,255)
12 FIXED CHARGES		-	-	-	62,633	-	(62,633)
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							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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)
14 COMMUNITY SERVICES		-	-	-	50,112	-	(50,112)
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)
48626 JUDY CENTER CMES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48626	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	73,731	73,731
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.04.0513.48626	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.04.0548.48626	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.04.0550.48626	SYS WIDE.SYS WIDE.H/C	-	-	-	-	44,954	44,954
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.04.0551.48626	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,375	1,375
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.04.0552.48626	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.04.0554.48626	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.04.0555.48626	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	900	900
0557 SOCIAL SECURITY							
20.12.00.60400.000.04.0557.48626	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	12,708	12,708
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.04.0580.48626	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	10,676	10,676
14 COMMUNITY SERVICES		-	-	-	-	249,798	249,798
0005 TEACHER							
20.14.00.40400.000.04.0005.48626	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	108,821	108,821
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.04.0010.48626	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	57,300	57,300
0062 SAT/BEF/SUM							
20.14.00.40400.320.04.0062.48626	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	10,305	10,305
0208 CONTRACTED SERVICES							
20.14.00.40400.230.04.0208.48626	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	17,650	17,650
0215 SPECIAL TRANS							
20.14.00.40400.230.04.0215.48626	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.04.0322.48626	SYS WIDE.ECE.SUP-CP	-	-	-	-	18,242	18,242
0518 MILEAGE							
20.14.00.40400.230.04.0518.48626	SYS WIDE.ECE.MILEAGE	-	-	-	-	2,400	2,400
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.04.0561.48626	SYS WIDE.ECE.STD ENRICH	-	-	-	-	33,230	33,230
0590 EQUIPMENT LEASE							
20.14.00.40400.230.04.0590.48626	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48721 JUDY HOYER CENTER - ECE ENHANCEMENT		51,499	-	-	-	-	-
01 ADMINISTRATION		1,010	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48721	BUS SUPT.BUS SVCS.INDIR COST	1,010	-	-	-	-	-
12 FIXED CHARGES		449	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.48721	SYS WIDE.SYS WIDE.INS-W/C	33	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.48721	SYS WIDE.SYS WIDE.SOC SEC	416	-	-	-	-	-
14 COMMUNITY SERVICES		50,040	-	-	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48721	SYS WIDE.SUMMER.SAT/BEF/SM	5,438	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48721	SYS WIDE.ECE.CONTR SVCS	1,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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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							
20.14.00.40400.230.00.0561.48721	SYS WIDE.ECE.STD ENRICH	35,867	-	-	-	-	-
20.14.00.40400.320.00.0561.48721	SYS WIDE.SUMMER.STD ENRICH	1,865	-	-	-	-	-
48722 JUDY HOYER CENTER NEES/BVES		249,702	80,300	-	-	-	-
01 ADMINISTRATION		5,087	1,384	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48722	BUS SUPT.BUS SVCS.INDIR COST	5,087	1,384	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		225	217	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48722	STF/CUR DV.ECE.STF/CUR DV	225	217	-	-	-	-
12 FIXED CHARGES		54,355	19,024	-	-	-	-
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	-	-	-	-
14 COMMUNITY SERVICES		190,035	59,675	-	-	-	-
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	-	-	-	-
48723 JUDY HOYER CENTER NEES/BVES		-	192,994	90,687	-	-	-
01 ADMINISTRATION		-	4,323	1,239	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48723	BUS SUPT.BUS SVCS.INDIR COST	-	4,323	1,239	-	-	-
12 FIXED CHARGES		-	34,711	8,605	-	-	-
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	50	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.48723	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	136	-	-	-
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	2,208	-	-	-
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	105	-	-	-
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	12	-	-	-
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	25	-	-	-
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	196	-	-	-
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	2,806	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	3,067	-	-	-
14 COMMUNITY SERVICES		-	153,960	80,843	-	-	-
0004 ASSIST PRINCIPAL							
20.14.00.40400.000.00.0004.48723	PRN OF-B&S.SYS WIDE.ASST PRINC	-	30,365	11,406	-	-	-
0005 TEACHER							
20.14.00.40400.000.00.0005.48723	SYS WIDE.SYS WIDE.TEACHER	-	42,606	14,314	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	-	3,429	6,750	-	-	-
20.14.00.40400.370.00.0062.48723	SYS WIDE.SUMMER.SAT/BEF/SM	-	727	2,370	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48723	STF/CUR DV.SUMMER.STF/CUR DV	-	517	2,083	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.48723	SYS WIDE.ECE.CONTR SVCS	-	21,540	14,181	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48723	SYS WIDE.ECE.SUP-CP	-	11,035	396	-	-	-
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	29,077	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48723	SYS WIDE.SYS WIDE.EQUIP LEAS	-	232	266	-	-	-
48724 JUDY CENTER CES		-	-	195,438	-	-	-
01 ADMINISTRATION		-	-	3,837	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48724	BUS SUPT.BUS SVCS.INDIR COST	-	-	3,837	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	112	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.05.0085.48724	STF/CUR DV.ECE.SUB STF/CR	-	-	112	-	-	-
12 FIXED CHARGES		-	-	35,695	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.48724	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	270	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48724	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	1,432	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48724	SYS WIDE.SYS WIDE.H/C	-	-	14,755	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48724	SYS WIDE.SYS WIDE.TERM LIFE	-	-	199	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48724	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	33	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48724	SYS WIDE.SYS WIDE.WELLNESS	-	-	321	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48724	SYS WIDE.SYS WIDE.INS-W/C	-	-	506	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48724	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,174	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48724	SYS WIDE.SYS WIDE.TEACH PENS	-	-	11,005	-	-	-
14 COMMUNITY SERVICES		-	-	155,794	-	-	-
0005 TEACHER							
20.14.00.40400.000.05.0005.48724	SYS WIDE.SYS WIDE.TEACHER	-	-	45,277	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48724	SYS WIDE.SYS WIDE.PPW, C/W	-	-	46,944	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.05.0062.48724	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	940	-	-	-
20.14.00.40400.370.00.0062.48724	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	807	-	-	-
0084 STAF/CUR DEV							
20.14.00.40400.320.00.0084.48724	STF/CUR DV.SUMMER.STF/CUR DV	-	-	67	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48724	SYS WIDE.ECE.CONTR SVCS	-	-	19,886	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.05.0215.48724	SYS WIDE.ECE.SPEC TRANS	-	-	155	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48724	SYS WIDE.ECE.SUP-CP	-	-	13,284	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.05.0361.48724	SYS WIDE.IT.SENS-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.05.0375.48724	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.05.0502.48724	SYS WIDE.ECE.MEET/CONF	-	-	1,359	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.05.0505.48724	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,120	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0518 MILEAGE							
20.14.00.40400.230.05.0518.48724	SYS WIDE.ECE.MILEAGE	-	-	6,861	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48724	SYS WIDE.ECE.STD ENRICH	-	-	14,642	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48724	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48725 JUDY CENTER CES		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48725	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	47,571	-	(47,571)
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)
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48725	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	202	-	(202)
0552 EMPLOYEE ASSISTANCE							
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)
14 COMMUNITY SERVICES		-	-	-	275,958	-	(275,958)
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)
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)
48726 JUDY CENTER CES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48726	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	100,157	100,157
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.05.0513.48726	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.05.0548.48726	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.05.0550.48726	SYS WIDE.SYS WIDE.H/C	-	-	-	-	31,812	31,812
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.05.0551.48726	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	1,485	1,485
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.05.0552.48726	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	40	40
0554 WELLNESS PROGRAM							
20.12.00.60400.000.05.0554.48726	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.05.0555.48726	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	973	973
0557 SOCIAL SECURITY							
20.12.00.60400.000.05.0557.48726	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	13,733	13,733
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.05.0580.48726	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	50,536	50,536
14 COMMUNITY SERVICES		-	-	-	-	223,372	223,372
0005 TEACHER							
20.14.00.40400.000.05.0005.48726	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	107,746	107,746
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.05.0010.48726	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	71,768	71,768
0062 SAT/BEF/SUM							
20.14.00.40400.320.05.0062.48726	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	-	-	8,145	8,145
0208 CONTRACTED SERVICES							
20.14.00.40400.230.05.0208.48726	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	16,550	16,550
0215 SPECIAL TRANS							

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20.14.00.40400.230.05.0215.48726	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	550	550
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.05.0322.48726	SYS WIDE.ECE.SUP-CP	-	-	-	-	3,146	3,146
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.05.0502.48726	SYS WIDE.ECE.MEET/CONF	-	-	-	-	3,000	3,000
0518 MILEAGE							
20.14.00.40400.230.05.0518.48726	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.05.0561.48726	SYS WIDE.ECE.STD ENRICH	-	-	-	-	7,867	7,867
0590 EQUIPMENT LEASE							
20.14.00.40400.230.05.0590.48726	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
48822 JUDY HOYER CENTER PES/BES		48,584	210,452	-	-	-	-
01 ADMINISTRATION		1,144	3,936	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48822	BUS SUPT.BUS SVCS.INDIR COST	1,144	3,936	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		315	133	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.48822	STF/CUR DV.ECE.STF/CUR DV	315	133	-	-	-	-
12 FIXED CHARGES		239	30,297	-	-	-	-
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	-	-	-	-
14 COMMUNITY SERVICES		46,886	176,086	-	-	-	-
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	-	-	-	-
48823 JUDY HOYER CENTER PES/BES		-	241,873	44,951	-	-	-
01 ADMINISTRATION		-	5,215	409	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48823	BUS SUPT.BUS SVCS.INDIR COST	-	5,215	409	-	-	-
12 FIXED CHARGES		-	37,850	-	-	-	-
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							

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-
14 COMMUNITY SERVICES		-	198,808	44,542	-	-	-
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	18,631	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.48823	SYS WIDE.ECE.SUP-CP	-	6,233	1,759	-	-	-
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	266	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.48823	SYS WIDE.ECE.STD ENRICH	-	31,821	23,620	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.00.0590.48823	SYS WIDE.SYS WIDE.EQUIP LEAS	-	232	266	-	-	-
48824 JUDY CENTER CHAR		-	-	147,553	-	-	-
01 ADMINISTRATION		-	-	2,973	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48824	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,973	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	112	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.06.0085.48824	STF/CUR DV.ECE.SUB STF/CR	-	-	112	-	-	-
12 FIXED CHARGES		-	-	28,451	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48824	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	123	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.48824	SYS WIDE.SYS WIDE.H/C	-	-	13,809	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.06.0551.48824	SYS WIDE.SYS WIDE.TERM LIFE	-	-	124	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.06.0552.48824	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	18	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.48824	SYS WIDE.SYS WIDE.WELLNESS	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.48824	SYS WIDE.SYS WIDE.INS-W/C	-	-	395	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.48824	SYS WIDE.SYS WIDE.SOC SEC	-	-	5,487	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.06.0580.48824	SYS WIDE.SYS WIDE.TEACH PENS	-	-	8,456	-	-	-
14 COMMUNITY SERVICES		-	-	116,017	-	-	-
0005 TEACHER							
20.14.00.40400.000.06.0005.48824	SYS WIDE.SYS WIDE.TEACHER	-	-	43,824	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.06.0010.48824	SYS WIDE.SYS WIDE.PPW, C/W	-	-	29,201	-	-	-
0062 SAT/BEF/SUM							
20.14.00.40400.320.06.0062.48824	SYS WIDE.SUMMER.SAT/BEF/SM	-	-	1,452	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.06.0208.48824	SYS WIDE.ECE.CONTR SVCS	-	-	14,028	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.06.0322.48824	SYS WIDE.ECE.SUP-CP	-	-	10,066	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.06.0361.48824	SYS WIDE.IT.SENS-CP	-	-	3,742	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.06.0375.48824	SYS WIDE.ECE.GAS/OIL...	-	-	45	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.06.0502.48824	SYS WIDE.ECE.MEET/CONF	-	-	722	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.06.0505.48824	ED SV-PRG.ECE.MEMBERSHPS	-	-	1,120	-	-	-
0518 MILEAGE							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.14.00.40400.230.06.0518.48824	SYS WIDE.ECE.MILEAGE	-	-	802	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.06.0561.48824	SYS WIDE.ECE.STD ENRICH	-	-	10,350	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.06.0590.48824	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48825 JUDY CENTER CHAR		-	-	-	330,000	-	(330,000)
01 ADMINISTRATION		-	-	-	6,471	-	(6,471)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48825	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES		-	-	-	18,298	-	(18,298)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48825	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	423	-	(423)
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)
14 COMMUNITY SERVICES		-	-	-	305,231	-	(305,231)
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)
48826 JUDY CENTER CHAR		-	-	-	-	-	-
01 ADMINISTRATION		-	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48826	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	-	-
12 FIXED CHARGES		-	-	-	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.06.0513.48826	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.06.0548.48826	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.06.0550.48826	SYS WIDE.SYS WIDE.H/C	-	-	-	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.06.0551.48826	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.06.0552.48826	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.06.0554.48826	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.06.0555.48826	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.06.0557.48826	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.06.0580.48826	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	-	-
14 COMMUNITY SERVICES		-	-	-	-	-	-
0005 TEACHER							
20.14.00.40400.000.06.0005.48826	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.06.0010.48826	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.06.0208.48826	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	-	-
0215 SPECIAL TRANS							
20.14.00.40400.230.06.0215.48826	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.06.0322.48826	SYS WIDE.ECE.SUP-CP	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.06.0502.48826	SYS WIDE.ECE.MEET/CONF	-	-	-	-	-	-
0518 MILEAGE							
20.14.00.40400.230.06.0518.48826	SYS WIDE.ECE.MILEAGE	-	-	-	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.06.0561.48826	SYS WIDE.ECE.STD ENRICH	-	-	-	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.06.0590.48826	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP		24,470	90,530	-	-	-	-
01 ADMINISTRATION		692	1,563	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48922	BUS SUPT.BUS SVCS.INDIR COST	692	1,563	-	-	-	-
14 COMMUNITY SERVICES		23,778	88,967	-	-	-	-
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	-	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP		-	98,789	13,624	-	-	-
01 ADMINISTRATION		-	2,131	73	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48923	BUS SUPT.BUS SVCS.INDIR COST	-	2,131	73	-	-	-
12 FIXED CHARGES		-	13,586	-	-	-	-
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							
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	-	-	-	-
14 COMMUNITY SERVICES		-	83,072	13,551	-	-	-
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	308	-	-	-
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	13,243	-	-	-
48924 JUDY CENTER TEES		-	-	79,655	-	-	-
01 ADMINISTRATION		-	-	1,627	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48924	BUS SUPT.BUS SVCS.INDIR COST	-	-	1,627	-	-	-
12 FIXED CHARGES		-	-	14,304	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48924	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	103	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48924	SYS WIDE.SYS WIDE.H/C	-	-	5,009	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48924	SYS WIDE.SYS WIDE.TERM LIFE	-	-	69	-	-	-
0552 EMPLOYEE ASSISTANCE							

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20.12.00.60400.000.17.0552.48924	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	14	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48924	SYS WIDE.SYS WIDE.WELLNESS	-	-	30	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48924	SYS WIDE.SYS WIDE.INS-W/C	-	-	247	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48924	SYS WIDE.SYS WIDE.SOC SEC	-	-	3,527	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48924	SYS WIDE.SYS WIDE.TEACH PENS	-	-	5,305	-	-	-
14 COMMUNITY SERVICES		-	-	63,724	-	-	-
0005 TEACHER							
20.14.00.40400.000.17.0005.48924	SYS WIDE.SYS WIDE.TEACHER	-	-	46,683	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48924	SYS WIDE.ECE.CONTR SVCS	-	-	6,736	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48924	SYS WIDE.ECE.SUP-CP	-	-	3,832	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.14.00.40400.950.17.0361.48924	SYS WIDE.IT.SENS-CP	-	-	2,493	-	-	-
0375 GAS/OIL/TIRES/BAT							
20.14.00.40400.000.17.0375.48924	SYS WIDE.ECE.GAS/OIL...	-	-	37	-	-	-
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.48924	SYS WIDE.ECE.MEET/CONF	-	-	700	-	-	-
0505 MEMBERSHIPS							
20.14.00.40400.230.17.0505.48924	ED SV-PRG.ECE.MEMBERSHPS	-	-	450	-	-	-
0518 MILEAGE							
20.14.00.40400.230.17.0518.48924	SYS WIDE.ECE.MILEAGE	-	-	1,904	-	-	-
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48924	SYS WIDE.ECE.STD ENRICH	-	-	224	-	-	-
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48924	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	665	-	-	-
48925 JUDY CENTER TEES		-	-	-	115,000	-	(115,000)
01 ADMINISTRATION		-	-	-	2,255	-	(2,255)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48925	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	2,255	-	(2,255)
12 FIXED CHARGES		-	-	-	7,428	-	(7,428)
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48925	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	282	-	(282)
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)
14 COMMUNITY SERVICES		-	-	-	105,317	-	(105,317)
0005 TEACHER							
20.14.00.40400.000.17.0005.48925	SYS WIDE.SYS WIDE.TEACHER	-	-	-	80,068	-	(80,068)
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)
48926 JUDY CENTER TEES		-	-	-	-	330,000	330,000
01 ADMINISTRATION		-	-	-	-	6,471	6,471
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.48926	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES		-	-	-	-	25,331	25,331
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.17.0513.48926	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	-	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.17.0548.48926	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.17.0550.48926	SYS WIDE.SYS WIDE.H/C	-	-	-	-	2,472	2,472
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.17.0551.48926	SYS WIDE.SYS WIDE.TERM LIFE	-	-	-	-	2,041	2,041
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.17.0552.48926	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	-	-	60	60
0554 WELLNESS PROGRAM							
20.12.00.60400.000.17.0554.48926	SYS WIDE.SYS WIDE.WELLNESS	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.17.0555.48926	SYS WIDE.SYS WIDE.INS-W/C	-	-	-	-	1,334	1,334
0557 SOCIAL SECURITY							
20.12.00.60400.000.17.0557.48926	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	-	18,834	18,834
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.17.0580.48926	SYS WIDE.SYS WIDE.TEACH PENS	-	-	-	-	474	474
14 COMMUNITY SERVICES		-	-	-	-	298,198	298,198
0005 TEACHER							
20.14.00.40400.000.17.0005.48926	SYS WIDE.SYS WIDE.TEACHER	-	-	-	-	107,746	107,746
0010 PUPIL PERS WORKER/CASE WORKER							
20.14.00.40400.000.17.0010.48926	SYS WIDE.SYS WIDE.PPW, C/W	-	-	-	-	138,445	138,445
0208 CONTRACTED SERVICES							
20.14.00.40400.230.17.0208.48926	SYS WIDE.ECE.CONTR SVCS	-	-	-	-	17,650	17,650
0215 SPECIAL TRANS							
20.14.00.40400.230.17.0215.48926	SYS WIDE.ECE.SPEC TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.000.17.0322.48926	SYS WIDE.ECE.SUP-CP	-	-	-	-	7,227	7,227
0502 MEETINGS AND CONFERENCES							
20.14.00.40400.230.17.0502.48926	SYS WIDE.ECE.MEET/CONF	-	-	-	-	18,310	18,310
0518 MILEAGE							
20.14.00.40400.230.17.0518.48926	SYS WIDE.ECE.MILEAGE	-	-	-	-	3,000	3,000
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.17.0561.48926	SYS WIDE.ECE.STD ENRICH	-	-	-	-	3,970	3,970
0590 EQUIPMENT LEASE							
20.14.00.40400.230.17.0590.48926	SYS WIDE.SYS WIDE.EQUIP LEAS	-	-	-	-	1,600	1,600
49021 R4K: READINESS FOR KINDERGARTEN		18,094	-	-	-	-	-
01 ADMINISTRATION		355	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49021	BUS SUPT.BUS SVCS.INDIR COST	355	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		4,565	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49021	STF/CUR DV.ECE.STF/CUR DV	4,565	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		7,659	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49021	ECE.SYS WIDE.SUP-CP	7,659	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		5,139	-	-	-	-	-
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	24	-	-	-	-	-
12 FIXED CHARGES		376	-	-	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.40400.000.00.0555.49021	SYS WIDE.SYS WIDE.INS-W/C	28	-	-	-	-	-
0557 SOCIAL SECURITY							
20.12.00.40400.000.00.0557.49021	SYS WIDE.SYS WIDE.SOC SEC	348	-	-	-	-	-
49022 R4K: READINESS FOR KINDERGARTEN		20,364	-	-	-	-	-
01 ADMINISTRATION		399	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49022	BUS SUPT.BUS SVCS.INDIR COST	399	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		4,095	-	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49022	STF/CUR DV.ECE.STF/CUR DV	4,095	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		14,301	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40400.230.00.0322.49022	STF/CUR DV.ECE.SUP-CP	14,301	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		1,232	-	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49022	STF/CUR DV.ECE.CONTR SVCS	1,232	-	-	-	-	-
12 FIXED CHARGES		337	-	-	-	-	-
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	-	-	-	-	-
49023 R4K: READINESS FOR KINDERGARTEN		-	63,434	114,890	-	-	-
01 ADMINISTRATION		-	1,244	2,253	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49023	BUS SUPT.BUS SVCS.INDIR COST	-	1,244	2,253	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	34,404	65,066	-	-	-
0002 COORD, SUPV							

**Restricted Expense Budget Summary
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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.02.17.40400.000.00.0002.49023	ED SV-PRG.ECE.COORD, SUPV	-	-	27,733	-	-	-
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49023	ED SV-PRG.ECE.OTHER PROF	-	34,404	36,333	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.02.17.40400.950.00.0361.49023	ECE.IT.SENS-CP	-	-	1,000	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	168	-	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.00.0085.49023	STF/CUR DV.ECE.SUB STF/CR	-	168	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	5,751	28,645	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.00.0322.49023	ECE.SYS WIDE.SUP-CP	-	2,081	16,757	-	-	-
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	874	-	-	-
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	834	-	-	-
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	-	-	-	-
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	24	-	-	-
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	16	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.06.40400.950.00.0361.49023	ECE.IT.SENS-CP	-	-	10,140	-	-	-
05 INSTRUCTION-OTHER COSTS		-	9,055	-	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49023	STF/CUR DV.ECE.CONTR SVCS	-	9,055	-	-	-	-
12 FIXED CHARGES		-	12,812	18,926	-	-	-
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	137	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.49023	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	341	-	-	-
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	3,468	-	-	-
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	244	-	-	-
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	14	-	-	-
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	30	-	-	-
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	343	-	-	-
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	4,829	-	-	-
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	9,520	-	-	-
49024 R4K: READINESS FOR KINDERGARTEN		-	-	147,779	-	-	-
01 ADMINISTRATION		-	-	2,898	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49024	BUS SUPT.BUS SVCS.INDIR COST	-	-	2,898	-	-	-
02 INSTRUCTION-LEAD/SUPPORT		-	-	98,991	-	-	-
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49024	ED SV-PRG.ECE.COORD, SUPV	-	-	62,658	-	-	-
0012 OTHER PROF STAFF							
20.02.17.40400.230.00.0012.49024	ED SV-PRG.ECE.OTHER PROF	-	-	36,333	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	1,236	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.00.0085.49024	STF/CUR DV.ECE.SUB STF/CR	-	-	1,236	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	12,561	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.02.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	786	-	-	-
20.04.06.40400.000.08.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	2,489	-	-	-

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Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
20.04.06.40400.000.10.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	31	-	-	-
20.04.06.40400.000.05.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	726	-	-	-
20.04.06.40400.000.13.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	138	-	-	-
20.04.06.40400.000.14.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	1,596	-	-	-
20.04.06.40400.000.17.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	1,197	-	-	-
20.04.06.40400.000.04.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	881	-	-	-
20.04.06.40400.000.01.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	784	-	-	-
20.04.06.40400.000.09.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	31	-	-	-
20.04.06.40400.000.03.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	776	-	-	-
20.04.06.40400.000.06.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	245	-	-	-
20.04.06.40400.000.07.0322.49024	ECE.SYS WIDE.SUP-CP	-	-	2,881	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,975	-	-	-
0208 CONTRACTED SERVICES							
20.05.09.40400.230.00.0208.49024	STF/CUR DV.ECE.CONTR SVCS	-	-	2,975	-	-	-
12 FIXED CHARGES		-	-	29,118	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.00.0513.49024	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	207	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.00.0548.49024	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	886	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.00.0550.49024	SYS WIDE.SYS WIDE.H/C	-	-	5,009	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.00.0551.49024	SYS WIDE.SYS WIDE.TERM LIFE	-	-	122	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.00.0552.49024	SYS WIDE.SYS WIDE.EMP ASSIST	-	-	21	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.00.0554.49024	SYS WIDE.SYS WIDE.WELLNESS	-	-	45	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.00.0555.49024	SYS WIDE.SYS WIDE.INS-W/C	-	-	536	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.00.0557.49024	SYS WIDE.SYS WIDE.SOC SEC	-	-	7,582	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.00.0580.49024	SYS WIDE.SYS WIDE.TEACH PENS	-	-	14,710	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV		22,472	8,294	-	-	-	-
01 ADMINISTRATION		441	163	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49122	BUS SUPT.BUS SVCS.INDIR COST	441	163	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES		18,528	7,524	-	-	-	-
0084 STAF/CUR DEV							
20.03.09.40400.230.00.0084.49122	STF/CUR DV.ECE.STF/CUR DV	18,528	7,524	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		1,980	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.09.40400.230.00.0322.49122	ECE.SYS WIDE.SUP-CP	1,980	-	-	-	-	-
12 FIXED CHARGES		1,523	607	-	-	-	-
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	-	-	-	-
49422 PROF DEV GRANT B-5 FOR LOCAL ECAC		9,877	-	-	-	-	-
01 ADMINISTRATION		234	-	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49422	BUS SUPT.BUS SVCS.INDIR COST	234	-	-	-	-	-
14 COMMUNITY SERVICES		9,643	-	-	-	-	-
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	129	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.14.00.40400.230.00.0322.49422	SYS WIDE.ECE.SUP-CP	2,014	-	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC		10,208	24,249	-	-	-	-
01 ADMINISTRATION		242	438	-	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49423	BUS SUPT.BUS SVCS.INDIR COST	242	438	-	-	-	-
14 COMMUNITY SERVICES		9,966	23,811	-	-	-	-
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	-	-	-	-
49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC		-	-	25,000	-	-	-
01 ADMINISTRATION		-	-	660	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49424	BUS SUPT.BUS SVCS.INDIR COST	-	-	660	-	-	-
14 COMMUNITY SERVICES		-	-	24,340	-	-	-
0208 CONTRACTED SERVICES							
20.14.00.40400.230.00.0208.49424	SYS WIDE.ECE.CONTR SVCS	-	-	6,457	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0561 STUDENT ENRICH PROG							
20.14.00.40400.230.00.0561.49424	SYS WIDE.ECE.STD ENRICH	-	-	17,883	-	-	-
49524 PRE-K EXPANSION GRANT		-	-	520,677	-	-	-
01 ADMINISTRATION		-	-	10,209	-	-	-
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49524	BUS SUPT.BUS SVCS.INDIR COST	-	-	10,209	-	-	-
03 INSTRUCTION-SALARIES/WAGES		-	-	208,592	-	-	-
0005 TEACHER							
20.03.06.40400.000.09.0005.49524	ECE.SYS WIDE.TEACHER	-	-	80,850	-	-	-
20.03.06.40400.000.03.0005.49524	ECE.SYS WIDE.TEACHER	-	-	70,750	-	-	-
0015 PARAPROF							
20.03.06.40400.000.09.0015.49524	ECE.SYS WIDE.PARAPROF	-	-	24,017	-	-	-
20.03.06.40400.000.03.0015.49524	ECE.SYS WIDE.PARAPROF	-	-	30,465	-	-	-
0070 SUB TEACHER							
20.03.06.40400.000.03.0070.49524	ECE.SYS WIDE.SUB TEACH	-	-	1,033	-	-	-
20.03.06.40400.000.09.0070.49524	ECE.SYS WIDE.SUB TEACH	-	-	273	-	-	-
0085 SUB STAF/CUR DEV							
20.03.09.40400.230.03.0085.49524	STF/CUR DV.ECE.SUB STF/CR	-	-	336	-	-	-
20.03.09.40400.230.09.0085.49524	STF/CUR DV.ECE.SUB STF/CR	-	-	868	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	69,049	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
20.04.06.40400.000.03.0322.49524	ECE.SYS WIDE.SUP-CP	-	-	19,935	-	-	-
20.04.06.40400.000.09.0322.49524	ECE.SYS WIDE.SUP-CP	-	-	23,678	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
20.04.06.40400.950.03.0361.49524	ECE.IT.SENS-CP	-	-	12,474	-	-	-
20.04.06.40400.950.09.0361.49524	ECE.IT.SENS-CP	-	-	12,962	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	2,776	-	-	-
0208 CONTRACTED SERVICES							
20.05.06.40400.950.03.0208.49524	ECE.SYS WIDE.CONTR SVCS	-	-	816	-	-	-
0561 STUDENT ENRICH PROG							
20.05.01.40400.000.03.0561.49524	REG PROG.SYS WIDE.STD ENRICH	-	-	980	-	-	-
20.05.01.40400.000.09.0561.49524	REG PROG.SYS WIDE.STD ENRICH	-	-	980	-	-	-
06 SPECIAL EDUCATION		-	-	95,222	-	-	-
0005 TEACHER							
20.06.06.40400.000.09.0005.49524	ECE.SYS WIDE.TEACHER	-	-	41,031	-	-	-
20.06.06.40400.000.03.0005.49524	ECE.SYS WIDE.TEACHER	-	-	54,191	-	-	-
09 STUDENT TRANSPORTATION		-	-	860	-	-	-
0532 FIELD TRIPS							
20.09.00.40400.000.03.0532.49524	SYS WIDE.SYS WIDE.FIELD TRPS	-	-	860	-	-	-
12 FIXED CHARGES		-	-	133,969	-	-	-
0513 TRS/TPS ADMIN FEE							
20.12.00.60400.000.03.0513.49524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	445	-	-	-
20.12.00.60400.000.09.0513.49524	SYS WIDE.SYS WIDE.ADMIN FEE	-	-	390	-	-	-
0548 HEALTH CARE OPTOUT							
20.12.00.60400.000.09.0548.49524	SYS WIDE.SYS WIDE.H/C OPTOUT	-	-	932	-	-	-
0550 INSURANCE-HEALTH CARE							
20.12.00.60400.000.03.0550.49524	SYS WIDE.SYS WIDE.H/C	-	-	38,268	-	-	-
20.12.00.60400.000.09.0550.49524	SYS WIDE.SYS WIDE.H/C	-	-	29,543	-	-	-
0551 INSURANCE-TERM LIFE							
20.12.00.60400.000.09.0551.49524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	170	-	-	-
20.12.00.60400.000.03.0551.49524	SYS WIDE.SYS WIDE.TERM LIFE	-	-	206	-	-	-
0552 EMPLOYEE ASSISTANCE							
20.12.00.60400.000.03.0552.49524	SYS WIDE.SYS WIDE.EAP	-	-	53	-	-	-
20.12.00.60400.000.09.0552.49524	SYS WIDE.SYS WIDE.EAP	-	-	44	-	-	-
0554 WELLNESS PROGRAM							
20.12.00.60400.000.09.0554.49524	SYS WIDE.SYS WIDE.WELLNESS	-	-	94	-	-	-
20.12.00.60400.000.03.0554.49524	SYS WIDE.SYS WIDE.WELLNESS	-	-	113	-	-	-
0555 INSURANCE-WORKERS COMP							
20.12.00.60400.000.03.0555.49524	SYS WIDE.SYS WIDE.INS-W/C	-	-	831	-	-	-
20.12.00.60400.000.09.0555.49524	SYS WIDE.SYS WIDE.INS-W/C	-	-	781	-	-	-
0557 SOCIAL SECURITY							
20.12.00.60400.000.03.0557.49524	SYS WIDE.SYS WIDE.SOC SEC	-	-	11,481	-	-	-
20.12.00.60400.000.09.0557.49524	SYS WIDE.SYS WIDE.SOC SEC	-	-	10,814	-	-	-
0580 TEACH PENS SYSTEMS							
20.12.00.60400.000.03.0580.49524	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	19,942	-	-	-
20.12.00.60400.000.09.0580.49524	SYS WIDE.SYS WIDE.RETIRE SYS	-	-	19,862	-	-	-
49525 PRE-K EXPANSION GRANT		-	-	-	1,741,060	-	(1,741,060)
01 ADMINISTRATION		-	-	-	34,138	-	(34,138)
0710 INDIRECT COST							
20.01.22.40400.965.00.0710.49525	BUS SUPT.BUS SVCS.INDIR COST	-	-	-	34,138	-	(34,138)
02 INSTRUCTION-LEAD/SUPPORT		-	-	-	131,897	-	(131,897)
0002 COORD, SUPV							
20.02.17.40400.000.00.0002.49525	ED SV-PRG.ECE.COORD, SUPV	-	-	-	131,897	-	(131,897)
03 INSTRUCTION-SALARIES/WAGES		-	-	-	777,652	-	(777,652)
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)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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							
20.03.06.40400.000.01.0070.49525	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)
20.03.06.40400.000.17.0070.49525	ECE.SYS WIDE.SUB TEACH	-	-	-	805	-	(805)
0084 STAF/CUR DEV							
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)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-	152,522	-	(152,522)
0322 SUPPLIES-COUNTY PURCHASE							
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)
05 INSTRUCTION-OTHER COSTS		-	-	-	6,400	-	(6,400)
0208 CONTRACTED SERVICES							
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							
20.05.09.40400.230.01.0502.49525	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)
06 SPECIAL EDUCATION		-	-	-	444,180	-	(444,180)
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)
12 FIXED CHARGES		-	-	-	194,271	-	(194,271)
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)

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
0557 SOCIAL SECURITY							
20.12.00.60400.000.03.0557.49525	SYS WIDE.SYS WIDE.SOC SEC	-	-	-	14,513	-	(14,513)
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)
Grand Total		34,392,652	30,179,326	34,606,993	18,451,268	14,428,112	(4,023,156)

Capital Budget

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

Project / Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
	57	1,653	23,719	-	-	-
22 OTHER REV	57	1,653	23,719	-	-	-
4132 INTEREST EARNED	57	1,653	2,718	-	-	-
4804 ESTATE REVENUE	-	-	21,001	-	-	-
80000 PAY-GO PROJECTS	-	-	-	-	-	-
20 LOCAL APPROPRIATION	-	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	-	-	-	-
81705 CHESAPEAKE CITY ELEM REPLACEMENT	3,685,149	91,380	3,138	-	-	-
20 LOCAL APPROPRIATION	2,614,578	91,380	3,138	-	-	-
4802 COUNTY BOND REVENUE	2,614,578	91,380	3,138	-	-	-
24 STATE REV	1,070,571	-	-	-	-	-
4803 STATE BOND REVENUE	1,070,571	-	-	-	-	-
82003 NEMS REPLACEMENT	657,932	3,121,547	3,372,758	18,527,293	30,940,000	12,412,707
20 LOCAL APPROPRIATION	657,932	2,871,547	776,258	13,333,000	13,334,000	1,000
4802 COUNTY BOND REVENUE	657,932	2,871,547	495,060	7,500,000	7,500,000	-
4801 COUNTY PAY-GO REVENUE	-	-	281,198	5,833,000	5,834,000	1,000
24 STATE REV	-	250,000	2,596,500	5,194,293	17,606,000	12,411,707
4803 STATE BOND REVENUE	-	250,000	2,596,500	5,194,293	6,000,000	805,707
4812 STATE BOND-CTY FRONT FUND	-	-	-	-	11,606,000	11,606,000
82101 LEEDS ELEMENTARY BOILER REPLACEMENT	431,921	-	-	-	-	-
20 LOCAL APPROPRIATION	152,999	-	-	-	-	-
4802 COUNTY BOND REVENUE	152,999	-	-	-	-	-
24 STATE REV	278,922	-	-	-	-	-
4803 STATE BOND REVENUE	278,922	-	-	-	-	-
82102 BMMS/BMHS COOLING TOWER	12,903	450,747	69,606	-	-	-
20 LOCAL APPROPRIATION	12,903	67,437	69,606	-	-	-
4802 COUNTY BOND REVENUE	12,903	67,437	69,606	-	-	-
24 STATE REV	-	383,310	-	-	-	-
4803 STATE BOND REVENUE	-	383,310	-	-	-	-
82103 CECIL MANOR ELEMENTARY HVAC	33,110	-	-	-	1,339,950	1,339,950
20 LOCAL APPROPRIATION	33,110	-	-	-	1,339,950	1,339,950
4802 COUNTY BOND REVENUE	33,110	-	-	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	-	-	1,339,950	1,339,950
24 STATE REV	-	-	-	-	-	-
4803 STATE BOND REVENUE	-	-	-	-	-	-
82104 AGING SCHOOLS	55,130	-	-	-	-	-
24 STATE REV	55,130	-	-	-	-	-
4808 AGING SCHOOLS	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	662,905	-	-	-
20 LOCAL APPROPRIATION	-	46,095	662,905	-	-	-
4802 COUNTY BOND REVENUE	-	46,095	662,905	-	-	-
24 STATE REV	-	1,452,000	-	-	-	-
4803 STATE BOND REVENUE	-	1,452,000	-	-	-	-
82302 RSES SECURE ENTRANCE	-	-	789,490	-	-	-
20 LOCAL APPROPRIATION	-	-	789,490	-	-	-
4801 COUNTY PAY-GO REVENUE	-	-	789,490	-	-	-
82303 AGING SCHOOLS	-	120,882	-	-	-	-
24 STATE REV	-	120,882	-	-	-	-
4808 AGING SCHOOLS	-	120,882	-	-	-	-
82304 COES SECURE ENTRANCE	-	-	655,888	-	-	-
20 LOCAL APPROPRIATION	-	-	655,888	-	-	-

Capital Revenue Budget Summary
Year-to-Year Comparison

Project / Category / Object		FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
8230	20 LOC 4801 COUNTY PAY-GO REVENUE	-	-	655,888	-	-	-
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	51,085	-	-	-
	20 LOCAL APPROPRIATION	-	25,166	51,085	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	25,166	51,085	-	-	-
82307	BVES SECURE ENTRANCE	-	21,898	51,353	-	-	-
	20 LOCAL APPROPRIATION	-	21,898	51,353	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	21,898	51,353	-	-	-
82308	CHES SECURE ENTRANCE	-	56,145	44,855	-	-	-
	20 LOCAL APPROPRIATION	-	56,145	44,855	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	56,145	44,855	-	-	-
82309	NEES SECURE ENTRANCE	-	26,196	78,248	-	-	-
	20 LOCAL APPROPRIATION	-	26,196	78,248	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	26,196	78,248	-	-	-
82401	PVHS FIELD HOUSE	-	-	74,999	-	-	-
	20 LOCAL APPROPRIATION	-	-	74,999	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	74,999	-	-	-
82402	EHS TRACK REPLACEMENT	-	-	118,570	-	-	-
	20 LOCAL APPROPRIATION	-	-	118,570	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	118,570	-	-	-
82403	RSJS TRACK REPLACEMENT	-	-	157,595	-	-	-
	20 LOCAL APPROPRIATION	-	-	157,595	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	157,595	-	-	-
82404	RSJS WATER LINE REPLACEMENT	-	-	14,400	-	-	-
	20 LOCAL APPROPRIATION	-	-	14,400	-	-	-
	4801 COUNTY PAY-GO REVENUE	-	-	14,400	-	-	-
82406	PASS THROUGH GRANT	-	-	153,156	-	-	-
	24 STATE REV	-	-	153,156	-	-	-
	4805 PASS THROUGH GRANT	-	-	153,156	-	-	-
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)
82601	ASC ROOF REPLACEMENT	-	-	-	-	750,000	750,000
	20 LOCAL APPROPRIATION	-	-	-	-	750,000	750,000
	4801 COUNTY PAY-GO REVENUE	-	-	-	-	750,000	750,000
88800	ERATE	109,091	1,051,899	545,218	-	-	-
	22 OTHER REV	109,091	1,051,899	545,218	-	-	-
	4820 E-RATE REVENUE	109,091	1,051,899	545,218	-	-	-
Grand Total		5,732,918	6,678,936	6,866,983	21,896,413	33,029,950	11,133,537

Capital Expense Budget Summary
Year-to-Year Comparison

Category	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
01 ADMINISTRATION	109,091	1,051,898	545,210	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	800,114	3,334	42	-	-	-
05 INSTRUCTION-OTHER COSTS	4,823,659	5,622,051	6,298,002	21,896,413	33,029,950	11,133,537
Grand Total	5,732,864	6,677,283	6,843,254	21,896,413	33,029,950	11,133,537

Object Type	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
02 CONTRACTED SERVICES	4,213,000	5,392,167	6,161,402	21,896,413	33,029,950	11,133,537
03 SUPPLIES, MATERIALS	800,999	3,334	3,189	-	-	-
05 LAND, BUILD, EQUIP	718,865	1,281,782	678,663	-	-	-
Grand Total	5,732,864	6,677,283	6,843,254	21,896,413	33,029,950	11,133,537

**Capital Expense Budget Summary
Project Request Detail**

Project / Category / Object	FY26 Approved Budget Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
81705 CHESAPEAKE CITY ELEM REPLACEMENT		3,138	-	-		-
05 INSTRUCTION-OTHER COSTS		3,138	-	-		-
0296 CIP-MISCELLANEOUS		3,138	-	-		-
82003 NEMS REPLACEMENT		3,372,758	18,527,293	30,940,000		12,412,707
05 INSTRUCTION-OTHER COSTS		3,372,758	18,527,293	30,940,000		12,412,707
0281 CIP-CONTRACTS		2,596,500	12,694,293	30,940,000		18,245,707
0283 CIP-ARCHITECTURAL/ENGINEERING		768,198	5,833,000	-		(5,833,000)
0289 CIP-COMMISSIONING SERVICES		2,850	-	-		-
0296 CIP-MISCELLANEOUS		5,210	-	-		-
82102 BMMS/BMHS COOLING TOWER		69,606	-	-		-
05 INSTRUCTION-OTHER COSTS		69,606	-	-		-
0281 CIP-CONTRACTS		69,606	-	-		-
82103 CECIL MANOR ELEMENTARY HVAC		-	-	1,339,950		1,339,950
05 INSTRUCTION-OTHER COSTS		-	-	1,339,950		1,339,950
0281 CIP-CONTRACTS		-	-	1,339,950		1,339,950
82301 EMS ROOF REPLACEMENT		662,905	-	-		-
05 INSTRUCTION-OTHER COSTS		662,905	-	-		-
0281 CIP-CONTRACTS		662,905	-	-		-
82302 RSES SECURE ENTRANCE		789,490	-	-		-
05 INSTRUCTION-OTHER COSTS		789,490	-	-		-
0281 CIP-CONTRACTS		772,354	-	-		-
0282 CIP-CHANGE ORDERS		15,086	-	-		-
0296 CIP-MISCELLANEOUS		2,050	-	-		-
82304 COES SECURE ENTRANCE		655,888	-	-		-
05 INSTRUCTION-OTHER COSTS		655,888	-	-		-
0281 CIP-CONTRACTS		655,888	-	-		-
82305 CCST CHILLER REPLACEMENT		-	925,041	-		(925,041)
05 INSTRUCTION-OTHER COSTS		-	925,041	-		(925,041)
0281 CIP-CONTRACTS		-	925,041	-		(925,041)
82306 BES SECURE ENTRANCE		51,085	-	-		-
05 INSTRUCTION-OTHER COSTS		51,085	-	-		-
0281 CIP-CONTRACTS		51,085	-	-		-
82307 BVES SECURE ENTRANCE		51,353	-	-		-
05 INSTRUCTION-OTHER COSTS		51,353	-	-		-
0281 CIP-CONTRACTS		51,353	-	-		-
82308 CHES SECURE ENTRANCE		44,855	-	-		-
05 INSTRUCTION-OTHER COSTS		44,855	-	-		-
0281 CIP-CONTRACTS		44,855	-	-		-
82309 NEES SECURE ENTRANCE		78,248	-	-		-
05 INSTRUCTION-OTHER COSTS		78,248	-	-		-
0281 CIP-CONTRACTS		78,248	-	-		-
82401 PVHS FIELD HOUSE		74,999	-	-		-
04 INSTRUCTION-MATERIALS/SUPPLIES		42	-	-		-
0322 SUPPLIES-COUNTY PURCHASE		42	-	-		-
05 INSTRUCTION-OTHER COSTS		74,957	-	-		-
0281 CIP-CONTRACTS		54,941	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		17,116	-	-		-
0296 CIP-MISCELLANEOUS		2,900	-	-		-
82402 EHS TRACK REPLACEMENT		118,570	-	-		-
05 INSTRUCTION-OTHER COSTS		118,570	-	-		-
0281 CIP-CONTRACTS		118,570	-	-		-
82403 RSHS TRACK REPLACEMENT		157,595	-	-		-
05 INSTRUCTION-OTHER COSTS		157,595	-	-		-
0281 CIP-CONTRACTS		157,595	-	-		-
82404 RSHS WATER LINE REPLACEMENT		14,400	-	-		-
05 INSTRUCTION-OTHER COSTS		14,400	-	-		-
0283 CIP-ARCHITECTURAL/ENGINEERING		14,400	-	-		-
82406 PASS THROUGH GRANT		153,154	-	-		-
05 INSTRUCTION-OTHER COSTS		153,154	-	-		-
0281 CIP-CONTRACTS		1,570	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		151,584	-	-		-
82501 ENES ROOF REPLACEMENT		-	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)
82502 RSES PARKING LOT REPLACEMENT		-	269,079	-		(269,079)
05 INSTRUCTION-OTHER COSTS		-	269,079	-		(269,079)
0281 CIP-CONTRACTS		-	269,079	-		(269,079)
82503 CES BOILER CONVERSION TO GAS		-	175,000	-		(175,000)
05 INSTRUCTION-OTHER COSTS		-	175,000	-		(175,000)
0281 CIP-CONTRACTS		-	175,000	-		(175,000)
82601 ASC ROOF REPLACEMENT		-	-	750,000		750,000

**Capital Expense Budget Summary
Project Request Detail**

Project / Cateogry / Object	FY26 Approved Budget Detail	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	FY26 Approved Budget Detail	Increase / Decrease
05 INSTRUCTION-OTHER COSTS		-	-	750,000		750,000
0281 CIP-CONTRACTS		-	-	750,000		750,000
ADMIN SRVC CENTER - ROOF REPLACEMENT					750,000	-
88800 ERATE		545,210	-	-		-
01 ADMINISTRATION		545,210	-	-		-
0208 CONTRACTED SERVICES		14,984	-	-		-
0361 SENSITIVE ITEMS-TRACKABLE-CP		3,147	-	-		-
0601 EQUIPMENT-COUNTY PURCHASE		527,079	-	-		-
Grand Total		6,843,254	21,896,413	33,029,950		11,133,537

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
81705 CHESAPEAKE CITY ELEM REPLACEMENT		3,685,151	91,380	3,138	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		583,247	6	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
30.04.80.60600.000.07.0322.81705	CTY BONDS.SYS WIDE.SUPP-CP	578,397	6	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
30.04.80.60600.000.07.0361.81705	CTY BONDS.SYS WIDE.SENS-CP	4,850	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		3,101,904	91,374	3,138	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.07.0281.81705	CTY BONDS.SYS WIDE.CIP-CONTR	1,200,390	-	-	-	-	-
30.05.89.60600.000.07.0281.81705	ST BONDS.SYS WIDE.CIP-CONTR	1,070,571	-	-	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.80.60600.000.07.0282.81705	CTY BONDS.SYS WIDE.CIP-C/O	162,972	-	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.07.0283.81705	CTY BONDS.SYS WIDE.CIP-A/E	16,336	-	-	-	-	-
0288 CIP-SURVEY/GEOTECH							
30.05.80.60600.000.07.0288.81705	CTY BONDS.SYS WIDE.CIP-SV/GEO	18,652	-	-	-	-	-
0289 CIP-COMMISSIONING SERVICES							
30.05.80.60600.000.07.0289.81705	CTY BONDS.SYS WIDE.CIP-COMM	20,724	-	-	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.07.0296.81705	CTY BONDS.SYS WIDE.CIP-MISC	236,804	91,374	3,138	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.80.60600.000.07.0601.81705	CTY BONDS.SYS WIDE.EQUIP-CP	375,455	-	-	-	-	-
82003 NEMS REPLACEMENT		657,933	3,121,548	3,372,758	18,527,293	30,940,000	12,412,707
05 INSTRUCTION-OTHER COSTS		657,933	3,121,548	3,372,758	18,527,293	30,940,000	12,412,707
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	2,596,500	5,194,293	6,000,000	805,707
30.05.85.60600.000.25.0281.82003	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	5,834,000	5,834,000
30.05.87.60600.000.25.0281.82003	ST BND-CTY.SYS WIDE.CIP-CONTR	-	-	-	-	11,606,000	11,606,000
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.25.0283.82003	CTY BONDS.SYS WIDE.CIP-A/E	615,938	2,831,272	487,000	-	-	-
30.05.85.60600.000.25.0283.82003	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	281,198	5,833,000	-	(5,833,000)
0288 CIP-SURVEY/GEOTECH							
30.05.80.60600.000.25.0288.82003	CTY BONDS.SYS WIDE.CIP-SV/GEO	34,495	900	-	-	-	-
0289 CIP-COMMISSIONING SERVICES							
30.05.80.60600.000.25.0289.82003	CTY BONDS.SYS WIDE.CIP-COMM	-	-	2,850	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.80.60600.000.25.0296.82003	CTY BONDS.SYS WIDE.CIP-MISC	7,500	14,376	5,210	-	-	-
82101 LEEDS ELEMENTARY BOILER REPLACEMENT		431,921	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		431,921	-	-	-	-	-
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	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	294	-	-	-	-	-
82102 BMMS/BMHS COOLING TOWER		12,903	450,747	69,606	-	-	-
05 INSTRUCTION-OTHER COSTS		12,903	450,747	69,606	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.31.0281.82102	CTY BONDS.SYS WIDE.CIP-CONTR	-	62,899	69,606	-	-	-
30.05.89.60600.000.31.0281.82102	ST BONDS.SYS WIDE.CIP-CONTR	-	383,310	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.31.0283.82102	CTY BONDS.SYS WIDE.CIP-A/E	12,903	4,538	-	-	-	-
82103 CECIL MANOR ELEMENTARY HVAC		33,110	-	-	-	1,339,950	1,339,950
05 INSTRUCTION-OTHER COSTS		33,110	-	-	-	1,339,950	1,339,950
0281 CIP-CONTRACTS							
30.05.89.60600.000.04.0281.82103	ST BONDS.SYS WIDE.CIP-CONTR	-	-	-	-	-	-
30.05.85.60600.000.04.0281.82103	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	-	1,339,950	1,339,950
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.80.60600.000.04.0283.82103	CTY BONDS.SYS WIDE.CIP-A/E	33,110	-	-	-	-	-
82104 AGING SCHOOLS		55,130	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		55,130	-	-	-	-	-
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	-	-	-	-	-
82201 ASC/BVES TRANSFORMER/CABLE REPLACE		174,900	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		174,900	-	-	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.98.0281.82201	CTY PAY-GO.SYS WIDE.CIP-CONTR	174,900	-	-	-	-	-
82202 CCST MANUFACTURING TECHNOLOGY PROG		496,672	3,328	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		216,867	3,328	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH							
30.04.85.60600.000.37.0306.82202	CTY PAY-GO.SYS WIDE.INST RS-CP	3,706	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS		279,805	-	-	-	-	-
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	-	-	-	-	-
82203 AGING SCHOOLS		76,053	10,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		76,053	10,000	-	-	-	-
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	-	-	-	-
82204 SCHOOL SAFETY GRANT PROG (SSGP)		-	200,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	200,000	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.09.0601.82204	ST BONDS.SYS WIDE.EQUIP-CP	-	200,000	-	-	-	-
82301 EMS ROOF REPLACEMENT		-	1,498,095	662,905	-	-	-
05 INSTRUCTION-OTHER COSTS		-	1,498,095	662,905	-	-	-
0281 CIP-CONTRACTS							
30.05.80.60600.000.24.0281.82301	CTY BONDS.SYS WIDE.CIP-CONTR	-	46,095	662,905	-	-	-
30.05.89.60600.000.24.0281.82301	ST BONDS.SYS WIDE.CIP-CONTR	-	1,452,000	-	-	-	-
82302 RSES SECURE ENTRANCE		-	-	789,490	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	789,490	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.16.0281.82302	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	772,354	-	-	-
0282 CIP-CHANGE ORDERS							
30.05.85.60600.000.16.0282.82302	CTY PAY-GO.SYS WIDE.CIP-C/O	-	-	15,086	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.85.60600.000.16.0296.82302	CTY PAY-GO.SYS WIDE.CIP-MISC	-	-	2,050	-	-	-
82303 AGING SCHOOLS		-	120,882	-	-	-	-
05 INSTRUCTION-OTHER COSTS		-	120,882	-	-	-	-
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	-	-	-	-
82304 COES SECURE ENTRANCE		-	-	655,888	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	655,888	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.08.0281.82304	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	655,888	-	-	-
82305 CCST CHILLER REPLACEMENT		-	-	-	925,041	-	(925,041)
05 INSTRUCTION-OTHER COSTS		-	-	-	925,041	-	(925,041)
0281 CIP-CONTRACTS							
30.05.85.60600.000.37.0281.82305	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	925,041	-	(925,041)
82306 BES SECURE ENTRANCE		-	25,166	51,085	-	-	-
05 INSTRUCTION-OTHER COSTS		-	25,166	51,085	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.01.0281.82306	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	25,166	51,085	-	-	-
82307 BVES SECURE ENTRANCE		-	21,898	51,353	-	-	-
05 INSTRUCTION-OTHER COSTS		-	21,898	51,353	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.02.0281.82307	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	21,898	51,353	-	-	-
82308 CHES SECURE ENTRANCE		-	56,145	44,855	-	-	-
05 INSTRUCTION-OTHER COSTS		-	56,145	44,855	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.06.0281.82308	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	56,145	44,855	-	-	-
82309 NEES SECURE ENTRANCE		-	26,196	78,248	-	-	-
05 INSTRUCTION-OTHER COSTS		-	26,196	78,248	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.14.0281.82309	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	26,196	78,248	-	-	-
82401 PVHS FIELD HOUSE		-	-	74,999	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	42	-	-	-
0322 SUPPLIES-COUNTY PURCHASE							
30.04.85.60600.000.34.0322.82401	CTY PAY-GO.SYS WIDE.SUPP-CP	-	-	42	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	74,957	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.34.0281.82401	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	54,941	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
30.05.85.60600.000.34.0283.82401	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	17,116	-	-	-
0296 CIP-MISCELLANEOUS							
30.05.85.60600.000.34.0296.82401	CTY PAY-GO.SYS WIDE.CIP-MISC	-	-	2,900	-	-	-
82402 EHS TRACK REPLACEMENT		-	-	118,570	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	118,570	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.32.0281.82402	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	118,570	-	-	-
82403 RSHS TRACK REPLACEMENT		-	-	157,595	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	157,595	-	-	-
0281 CIP-CONTRACTS							
30.05.85.60600.000.35.0281.82403	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	157,595	-	-	-
82404 RSHS WATER LINE REPLACEMENT		-	-	14,400	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	14,400	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING							
30.05.85.60600.000.35.0283.82404	CTY PAY-GO.SYS WIDE.CIP-A/E	-	-	14,400	-	-	-
82406 PASS THROUGH GRANT		-	-	153,154	-	-	-
05 INSTRUCTION-OTHER COSTS		-	-	153,154	-	-	-
0281 CIP-CONTRACTS							
30.05.89.60600.000.08.0281.82406	ST BONDS.SYS WIDE.CIP-CONTR	-	-	1,570	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.05.89.60600.000.13.0601.82406	ST BONDS.SYS WIDE.EQUIP-CP	-	-	53,156	-	-	-
30.05.89.60600.000.08.0601.82406	ST BONDS.SYS WIDE.EQUIP-CP	-	-	98,428	-	-	-
82501 ENES ROOF REPLACEMENT		-	-	-	2,000,000	-	(2,000,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	2,000,000	-	(2,000,000)
0281 CIP-CONTRACTS							
30.05.85.60600.000.09.0281.82501	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	2,000,000	-	(2,000,000)
82502 RSES PARKING LOT REPLACEMENT		-	-	-	269,079	-	(269,079)
05 INSTRUCTION-OTHER COSTS		-	-	-	269,079	-	(269,079)
0281 CIP-CONTRACTS							
30.05.85.60600.000.16.0281.82502	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	269,079	-	(269,079)
82503 CES BOILER CONVERSION TO GAS		-	-	-	175,000	-	(175,000)
05 INSTRUCTION-OTHER COSTS		-	-	-	175,000	-	(175,000)
0281 CIP-CONTRACTS							
30.05.85.60600.000.05.0281.82503	CTY PAY-GO.SYS WIDE.CIP-CONTR	-	-	-	175,000	-	(175,000)
82601 ASC ROOF REPLACEMENT		-	-	-	-	750,000	750,000
05 INSTRUCTION-OTHER COSTS		-	-	-	-	750,000	750,000
0281 CIP-CONTRACTS							
30.05.85.60600.000.98.0281.82601	CTY PAY-GO.SYS.WIDE.CIP-CONTR	-	-	-	-	750,000	750,000
88800 ERATE		109,091	1,051,898	545,210	-	-	-
01 ADMINISTRATION		109,091	1,051,898	545,210	-	-	-
0208 CONTRACTED SERVICES							
30.01.23.30200.950.04.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.09.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.22.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.26.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.02.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.25.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.01.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.05.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.24.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.33.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.27.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.35.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.37.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.13.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.31.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.03.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.98.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	1,459	-	-	-
30.01.23.30200.950.06.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.11.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.16.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.14.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.15.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.08.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.17.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.07.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.34.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.99.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	1,094	-	-	-
30.01.23.30200.950.10.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.12.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	376	-	-	-
30.01.23.30200.950.32.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	541	-	-	-
30.01.23.30200.950.42.0208.88800	CNTRL SUPT.IT.CONTR SVCS	-	-	88	-	-	-
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	-	-	-	-	-

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

Project / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
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	-	-	-	-	-
30.01.23.30200.950.11.0322.88800	CNTRL SUPT.IT.SUP-CP	65	-	-	-	-	-
30.01.23.30200.950.12.0322.88800	CNTRL SUPT.IT.SUP-CP	45	-	-	-	-	-
30.01.23.30200.950.13.0322.88800	CNTRL SUPT.IT.SUP-CP	60	-	-	-	-	-
30.01.23.30200.950.14.0322.88800	CNTRL SUPT.IT.SUP-CP	75	-	-	-	-	-
30.01.23.30200.950.15.0322.88800	CNTRL SUPT.IT.SUP-CP	65	-	-	-	-	-
30.01.23.30200.950.16.0322.88800	CNTRL SUPT.IT.SUP-CP	75	-	-	-	-	-
30.01.23.30200.950.17.0322.88800	CNTRL SUPT.IT.SUP-CP	35	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP							
30.01.23.30200.950.42.0361.88800	SYS WIDE.SYS WIDE.SENS-CP	-	-	3,147	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE							
30.01.23.30200.950.01.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	26,216	13,318	-	-	-
30.01.23.30200.950.02.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	30,301	13,318	-	-	-
30.01.23.30200.950.03.0601.88800	CNTRL SUPT.IT.EQUIP-CP	1,435	25,508	13,318	-	-	-
30.01.23.30200.950.04.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,260	26,445	13,318	-	-	-
30.01.23.30200.950.05.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	20,497	13,318	-	-	-
30.01.23.30200.950.06.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	20,497	13,318	-	-	-
30.01.23.30200.950.07.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,870	34,675	13,318	-	-	-
30.01.23.30200.950.08.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	27,033	13,318	-	-	-
30.01.23.30200.950.09.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	27,850	13,318	-	-	-
30.01.23.30200.950.10.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,870	34,675	13,318	-	-	-
30.01.23.30200.950.11.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	31,118	13,318	-	-	-
30.01.23.30200.950.12.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	19,680	13,318	-	-	-
30.01.23.30200.950.13.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,474	21,314	13,318	-	-	-
30.01.23.30200.950.14.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,260	28,079	13,318	-	-	-
30.01.23.30200.950.15.0601.88800	CNTRL SUPT.IT.EQUIP-CP	1,435	31,227	13,318	-	-	-
30.01.23.30200.950.16.0601.88800	CNTRL SUPT.IT.EQUIP-CP	2,260	37,883	13,318	-	-	-
30.01.23.30200.950.17.0601.88800	CNTRL SUPT.IT.EQUIP-CP	1,435	19,789	13,318	-	-	-
30.01.23.30200.950.21.0601.88800	CNTRL SUPT.IT.EQUIP-CP	4,520	32,464	-	-	-	-
30.01.23.30200.950.22.0601.88800	CNTRL SUPT.IT.EQUIP-CP	5,740	36,669	19,157	-	-	-
30.01.23.30200.950.24.0601.88800	CNTRL SUPT.IT.EQUIP-CP	3,909	39,468	19,157	-	-	-
30.01.23.30200.950.25.0601.88800	CNTRL SUPT.IT.EQUIP-CP	3,084	45,068	19,157	-	-	-
30.01.23.30200.950.26.0601.88800	CNTRL SUPT.IT.EQUIP-CP	5,344	44,550	19,157	-	-	-
30.01.23.30200.950.27.0601.88800	CNTRL SUPT.IT.EQUIP-CP	1,864	38,411	19,157	-	-	-
30.01.23.30200.950.31.0601.88800	CNTRL SUPT.IT.EQUIP-CP	5,344	43,733	19,157	-	-	-
30.01.23.30200.950.32.0601.88800	CNTRL SUPT.IT.EQUIP-CP	9,254	78,571	19,157	-	-	-
30.01.23.30200.950.33.0601.88800	CNTRL SUPT.IT.EQUIP-CP	5,344	64,976	19,157	-	-	-
30.01.23.30200.950.34.0601.88800	CNTRL SUPT.IT.EQUIP-CP	6,994	65,216	19,157	-	-	-
30.01.23.30200.950.35.0601.88800	CNTRL SUPT.IT.EQUIP-CP	8,429	64,579	19,157	-	-	-
30.01.23.30200.950.37.0601.88800	CNTRL SUPT.IT.EQUIP-CP	9,289	35,406	19,157	-	-	-
30.01.23.30200.950.99.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	-	38,314	-	-	-
30.01.23.30200.950.98.0601.88800	CNTRL SUPT.IT.EQUIP-CP	-	-	51,632	-	-	-
Grand Total		5,732,864	6,677,283	6,843,254	21,896,413	33,029,950	11,133,537

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Debt Service Budget

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Debt Service Revenue and Expense Budget Summary
Year-to-Year Comparison

REVENUE SUMMARY

Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
22 OTHER REV	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
4132 INTEREST EARNED	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
Grand Total	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)

EXPENSE SUMMARY

Category / Object	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
00 SYSTEM WIDE	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
0802 INTEREST	2,246,169	2,134,264	2,424,635	2,938,477	2,490,706	(447,771)
0801 DEBT SERVICE PRINCIPAL	4,825,302	4,762,474	5,040,202	5,711,950	6,035,081	323,131
Grand Total	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)

Object Type	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
07 INTEREST EXPENSE	2,246,169	2,134,264	2,424,635	2,938,477	2,490,706	(447,771)
06 PRINCIPAL	4,825,302	4,762,474	5,040,202	5,711,950	6,035,081	323,131
Grand Total	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)

Debt Service Revenue and Expense Budget Summary
Year-to-Year Comparison by Account

REVENUE SUMMARY

Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
22 OTHER REV		7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
4132 INTEREST EARNED							
40.22.00.00000.000.00.4132.	SYS WIDE.SYS WIDE.INT EARNED	7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
Grand Total		7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)

EXPENSE SUMMARY

Department / Category / Object / Account	Account Description	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Approved Budget	FY26 Approved Budget	Increase / Decrease
00000 SYSTEM WIDE		7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
00 SYSTEM WIDE		7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)
0802 INTEREST							
40.00.00.00000.000.00.0802.	SYS WIDE.SYS WIDE.INTEREST	2,246,169	2,134,264	2,424,635	2,938,477	2,490,706	(447,771)
0801 DEBT SERVICE PRINCIPAL							
40.00.00.00000.000.00.0801.	SYS WIDE.SYS WIDE.DBTSVC PRN	4,825,302	4,762,474	5,040,202	5,711,950	6,035,081	323,131
Grand Total		7,071,471	6,896,738	7,464,837	8,650,427	8,525,787	(124,640)

Staffing Summary

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Full-Time Equivalent (FTE) Postions 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	1.5	18.5		6.0	3.0	1.0	2.0					32.0
0003	PRINCIPAL		29.0										29.0
0004	ASST PRINC		37.0										37.0
0005	TEACHER			884.0	243.0	11.0					9.0		1,147.0
0006	THERAPIST				34.6								34.6
0007	GUID COUNS			53.0									53.0
0008	MEDIA SPEC			23.0									23.0
0009	PSYCHOLGST			20.4									20.4
0010	PPW, C/W					6.0					12.0		18.0
0011	NURSE						32.0						32.0
0012	OTHER PROF	32.0	1.0					2.0	1.0	4.0		2.0	42.0
0013	SEC, CLER	11.5	92.5		1.5	2.0		2.0		2.0		0.5	112.0
0014	BUS DRIVER							10.0					10.0
0015	PARAPROF			96.5	192.5			7.2					296.2
0016	OP/MNT/CAF							1.0	123.0	37.0			161.0
0129	STD INTERN			2.0									2.0
Grand Total		49.0	181.0	1,078.9	477.6	22.0	33.0	24.2	124.0	43.0	21.0	2.5	2,056.2

FY26 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	1.5	18.0		6.0	3.0	1.0	2.0				31.5
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		37.0									37.0
0005	TEACHER			859.5	233.0	11.0						1,103.5
0006	THERAPIST				21.8							21.8
0007	GUID COUNS			52.5								52.5
0008	MEDIA SPEC			23.0								23.0
0009	PSYCHOLGST			15.4								15.4
0010	PPW, C/W					6.0						6.0
0011	NURSE						32.0					32.0
0012	OTHER PROF	32.0	1.0					2.0	1.0	4.0	2.0	42.0
0013	SEC, CLER	11.5	92.5		1.5	2.0		2.0		2.0	0.5	112.0
0014	BUS DRIVER							10.0				10.0
0015	PARAPROF			90.0	175.5			7.2				272.7
0016	OP/MNT/CAF							1.0	123.0	37.0		161.0
0129	STD INTERN			2.0								2.0
Grand Total		49.0	180.5	1,042.4	437.8	22.0	33.0	24.2	124.0	43.0	2.5	1,958.4

FY26 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	0.5				0.5
0005	TEACHER		24.5	10.0	9.0	43.5
0006	THERAPIST			12.8		12.8
0007	GUID COUNS		0.5			0.5
0009	PSYCHOLGST		5.0			5.0
0010	PPW, C/W			12.0		12.0
0015	PARAPROF		6.5	17.0		23.5
Grand Total		0.5	36.5	39.8	21.0	97.8

**Full-Time Equivalent (FTE) Postions Summary
Year-to-Year Comparison**

FTE OBJECT		FY25			FY26			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	29.0	2.0	31.0	31.5	0.5	32.0	1.0
0003	PRINCIPAL	28.0	-	28.0	29.0	-	29.0	1.0
0004	ASST PRINC	32.0	-	32.0	37.0	-	37.0	5.0
0005	TEACHER	1,083.5	71.0	1,154.5	1,103.5	43.5	1,147.0	(7.5)
0006	THERAPIST	24.0	15.6	39.6	21.8	12.8	34.6	(5.0)
0007	GUID COUNS	49.0	1.0	50.0	52.5	0.5	53.0	3.0
0008	MEDIA SPEC	24.0	-	24.0	23.0	-	23.0	(1.0)
0009	PSYCHOLGST	11.6	11.0	22.6	15.4	5.0	20.4	(2.2)
0010	PPW, C/W	7.0	15.0	22.0	6.0	12.0	18.0	(4.0)
0011	NURSE	32.0	-	32.0	32.0	-	32.0	-
0012	OTHER PROF	36.0	1.0	37.0	42.0	-	42.0	5.0
0013	SEC, CLER	114.0	-	114.0	112.0	-	112.0	(2.0)
0014	BUS DRIVER	10.4	-	10.4	10.0	-	10.0	(0.4)
0015	PARAPROF	211.2	33.5	244.7	272.7	23.5	296.2	51.5
0016	OP/MNT/CAF	162.0	-	162.0	161.0	-	161.0	(1.0)
0129	STD INTERN	-	-	-	2.0	-	2.0	2.0
Grand Total		1,860.7	150.1	2,010.8	1,958.4	97.8	2,056.2	45.4
DIFFERENCE					97.7	(52.3)	45.4	

Appendix

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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

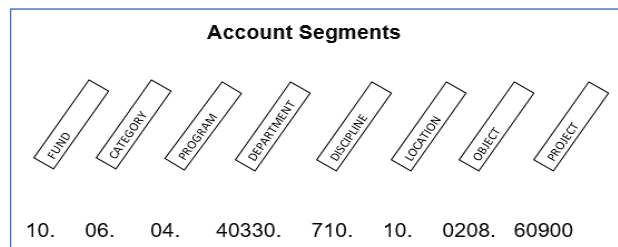
11 Maintenance of Plant - keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property

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 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



Fund / Description		
10 GENERAL FUND	17 ED SERV-PROGRAM DIRECTOR	42400 ATHLETICS
20 SPECIAL REVENUE FUND	18 ED SERVICES-CTE	50000 OFFICE OF FINANCE
30 SCHOOL CONSTRUCTION FUND	19 ED SERVICES-MEDIA	50100 BUS SVCS
40 DEBT SERVICE FUND	21 GENERAL SUPPORT	50200 PURCHASING
50 FOOD AND NUTRITION FUND	22 BUSINESS SUPPORT	50300 UTILITIES
60 STUDENT ACTIVITIES FUND	23 CENTRALIZED SUPPORT	60000 SUPPORT SERVICES
70 OPEB TRUST FUND	30 WAREHOUSE AND DISTRIBUTION	60100 STUDENT TRANS
80 GENERAL FIXED ASSETS FUND	31 OTHER OPER PLANT	60200 OPER PLANT
81 GENERAL LONG TERM DEBT FUND	35 BUILDINGS AND ADDITIONS	60300 MAINTENANCE PLANT
90 FIXED CHARGES FUND	50 E-RATE	60310 ELECTRICAL SERVICES
	80 CTY BONDS	60320 HVAC SERVICES
	85 COUNTY PAY-GO	60330 SAFETY SERVICES
	87 ST BONDS-CTY FRONT FUNDS	60340 CARPENTRY SERVICES
	88 ST MD STADIUM AUTH BONDS	60350 GROUNDS MAINTENANCE
	89 STATE BONDS	60400 FIXED CHARGES
	90 FEDERAL GRANT	60500 FOOD AND NUTRITION
Category / Description		Department / Description
00 SYSTEM WIDE	00000 SYSTEM WIDE	60600 CAPITAL OUTLAY
01 ADMINISTRATION	10000 BOARD	60980 ADMINISTRATIVE SERV CTR
02 INSTRUCTION-LEAD/SUPPORT	20000 SUPERINTENDENT	60990 CARVER CENTER
03 INSTRUCTION-SALARIES/WAGES	30000 DIV OF ADMIN SERVICES	70000 EXEC DIR FOR ELEMENTARY
04 INSTRUCTION-MATERIALS/SUPPLIES	30100 HR AND BENEFITS	70010 BES BAINBRIDGE
05 INSTRUCTION-OTHER COSTS	30200 INFORMATION TECHNOLOGY	70020 BVES BAY VIEW
06 SPECIAL EDUCATION	30300 ASST/ACCTBLTY	70030 CAES CALVERT
07 STUDENT PERSONNEL SERVICES	30400 SAFE SCHOOLS	70040 CMES CECIL MANOR
08 STUDENT HEALTH SERVICES	40000 DIV OF ED SERVICES	70050 CES CECILTON
09 STUDENT TRANSPORTATION	40100 CAREER & TECHNOLOGY PROGRAM	70060 CHES CHARLESTOWN
10 OPERATION OF PLANT	40200 GIFTED AND TALENTED	70070 CCES CHESAPEAKE CITY
11 MAINTENANCE OF PLANT	40250 BLENDED VIRTUAL PROGRAM	70080 COES CONOWINGO
12 FIXED CHARGES	40300 SPECIAL EDUCATION	70090 ENES ELK NECK
13 FOOD AND NUTRITION	40310 NONPUBLIC SCHOOL PROGRAMS	70100 GMES GILPIN MANOR
14 COMMUNITY SERVICES	40320 PSYCHOLOGICAL SERVICES	70110 HHES HOLLY HALL
15 CAPITAL OUTLAY	40330 SPED RELATED SERVICES	70120 KES KENMORE
16 STUDENT ACTIVITY FEES	40340 INFANTS AND TODDLERS	70130 LES LEEDS
20 LOCAL APPROPRIATION	40350 STEP	70140 NEES NORTH EAST
22 OTHER REV	40400 EARLY CHILDHOOD	70150 PES PERRYVILLE
24 STATE REV	40500 STUDENT PERSONNEL SERVICES	70160 RSES RISING SUN
26 FEDERAL REV	40610 HOME/HOSP	70170 TEES THOMSON ESTATES
29 OTHER RESOURCES	40620 ALTERNATIVE EDUCATION	80000 EXEC DIR FOR MIDDLE
83 LAND AND LAND IMPROVEMENTS	40700 STUDENT HEALTH SERVICES	80210 BMMS BOHEMIA MANOR
84 BUILDINGS AND ADDITIONS	40800 MEDIA PROGRAMS	80220 CHMS CHERRY HILL
85 FURNITURE AND EQUIPMENT	40900 GUIDANCE SERVICES	80240 EMS ELKTON
86 FURN & EQUIP - LEASED	41000 MATH-ELEMENTARY	80250 NEMS NORTH EAST
89 CONSTRUCTION IN PROGRESS	41100 MATH-SECONDARY	80260 PVMS PERRYVILLE
90 ACCUMULATED DEPRECIATION	41200 ELA-ELEMENTARY	80270 RSMS RISING SUN
Program / Description		
00 SYSTEM WIDE	41300 ELA-SECONDARY	90000 EXEC DIR FOR HIGH
01 REGULAR PROGRAMS	41400 ART	90310 BMHS BOHEMIA MANOR
02 SPECIAL PROGRAMS	41500 MUSIC	90320 EHS ELKTON
03 CAREER & TECHNOLOGY PROGRAM	41600 PERSONAL WELLNESS	90330 NEHS NORTH EAST
04 PUBLIC SCHOOL INSTRUCTION	41700 WORLD LANGUAGE	90340 PHS PERRYVILLE
05 GIFTED AND TALENTED	41800 ESOL	90350 RSHS RISING SUN
06 EARLY CHILDHOOD	41900 SCIENCE	90370 CCST SCHOOL OF TECHNOLOGY
07 NONPUBLIC SCHOOL PROGRAMS	42000 STEM	99000 GRANTS
08 MEDIA PROGRAMS	42100 SOCIAL STUDIES	99100 INDIRECT FEES
09 INSTR STAFF/CURRICULUM DEVELOP	42200 HEALTH EDUCATION	
10 GUIDANCE SERVICES	42300 PHYSICAL EDUCATION	
11 PSYCHOLOGICAL SERVICES		
14 INFANTS AND TODDLERS		
15 PRINCIPALS OFFICE-B & S		
16 PRINCIPALS OFFICE-CTE		
		Discipline / Description
		000 SYSTEM WIDE
		010 MATH-ELEMENTARY

Chart of Accounts

015 MATH-SECONDARY	670 INTERACTIVE MEDIA	51 IMMACULATE CONCEPTION
020 ELA-ELEMENTARY	680 SCIENCE, ENGIN, TECHNOLOGY	52 TRI-STATE CHRISTIAN ACAD
025 ELA-SECONDARY	690 HOMELAND SECURITY	53 GOOD SHEPHERD SCHOOL
070 ART	700 SPED	54 TOME
090 WORLD LANGUAGES	710 SPEECH	55 PROVIDENCE CHRISTIAN ACADEMY
100 STEM	720 ADAPTIVE PE	56 HARBOUR SCH AT BALTIMORE
120 MEDIA	740 OT/PT	57 RIDGE SCHOOL EASTERN SHOR
130 MUSIC	750 INFANTS AND TODDLERS	58 ARROW CENTER
140 PHYSICAL EDUCATION	760 HOME/HOSP	59 BENEDICTINE SCHOOL
150 SCIENCE	770 ASSISTIVE TECH	60 BOARD CHILDCARE (STRW)
160 SOCIAL STUDIES	780 504 ACCOMMODATIONS	61 HIGH ROADS OF ANNE ARUNDEL CTY
170 HEALTH/WEELLNESS	830 SAFE SCHOOLS	62 NCIA, YOUTH IN TRANSITION
180 HEALTH EDUCATION	840 ALTERNATIVE EDUCATION	63 FORBUSH SCHOOL
190 TECH ED-M/S	850 PBIS	64 THE TRELIS SCHOOL
200 PLTW-BIO MEDICAL SCIENCE	890 STAFF DEV	65 HIGH ROAD CECIL COUNTY
210 ENERGY, POWER, TRANS	950 INFORMATION TECHNOLOGY	66 HIGH ROAD HARFORD CO
220 GUIDANCE	955 ASST/ACCTBLTY	67 SHOREHAVEN SCHOOL
230 EARLY CHILDHOOD	960 PRT/DIST	68 WOODBOURNE SCHOOL
235 PREK / PRESCH	963 PURCHASING	69 VILLA MARIA SCHL BALTIMRE
240 PSYC SVCS	965 BUS SVCS	70 PATHWAYS SCHOOL
250 SVC LEARNING	970 HR AND BENEFITS	71 MAINTENANCE FACILITY
260 GIFTED AND TALENTED	975 ASSOC/EXEC	72 WEST NOTTINGHAM ACAD
280 MULTILINGUAL	980 SUPERINTENDENT	74 MD SCHOOL FOR THE DEAF
290 STUDENT ATHLETICS	985 BOARD	75 CHIMES SCHOOL
300 STUDENT BODY ACT	Location / Description	76 MD SCHOOL FOR THE BLIND
310 OPTIONS	00 SYSTEM WIDE	77 THE CHILDREN'S GUILD, INC
320 SUMMER	01 BES BAINBRIDGE	78 KENNEDY KRIEGER
340 MIP (ISS)	02 BVES BAY VIEW	79 WOODLANDS ED PROGRAM
350 DRUG EDUCATION	03 CAES CALVERT	81 ELKTON BOULEVARD
360 GRADE REINSTATEMENT	04 CMES CECIL MANOR	82 ELKTON PUBLIC LIBRARY
370 PARENT FAMILY ENGAGEMENT	05 CES CECILTON	83 CECILTON PUBLIC LIBRARY
380 HOMELESS	06 CHES CHARLESTOWN	84 CHESAPEAKE CITY PUBLIC LIBRARY
381 FOSTER CARE	07 CCES CHESAPEAKE CITY	85 NORTH EAST PUBLIC LIBRARY
390 COMPUTER PROGRAMMING	08 COES CONOWINGO	86 PERRYVILLE PUBLIC LIBRARY
391 COMPUTER SCIENCE	09 ENES ELK NECK	87 PORT DEPOSIT PUBLIC LIBRARY
392 PLTW COMPUTER SCIENCE	10 GMES GILPIN MANOR	88 RISING SUN PUBLIC LIBRARY
395 ADVANCED TECH ED	11 HHES HOLLY HALL	89 RUDY PARK COMMUNITY CENTER
399 JROTC	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	Object / Description
480 PLUMB & HVAC	25 NEMS NORTH EAST	0001 SUPERINT, EXEC
490 CNA / GNA	26 PVMS PERRYVILLE	0002 COORD, SUPV
491 CCMA	27 RMS 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	0014 BUS DRIVER
610 CULINARY ARTS	45 JEFFERSON SCHOOL	0015 PARAPROF
620 TRADE EXPERIENCE	46 MD TRTMNT BALT ACADEMY	0016 OP/MAINT/CAFE
630 HOSPITALITY/TOURISM	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

Chart of Accounts

0060 NEGOTIATORS	0288 CIP-SURVEY/GEOTECH	0550 INSURANCE-HEALTH CARE
0061 EXTRA DUTY	0289 CIP-COMMISSIONING SERVICES	0551 INSURANCE-TERM LIFE
0062 SAT/BEF/SUM	0290 CIP-STORAGE UNITS	0552 EMPLOYEE ASSISTANCE
0063 PARA-SAT/BEF/SUM	0295 CIP-CONTINGENCY	0553 FLEX SPENDING
0065 STUDENT SUMMER	0296 CIP-MISCELLANEOUS	0554 WELLNESS PROGRAM
0070 SUB TEACHER	0297 HAZMAT REMOVAL	0555 INSURANCE-WORKERS COMP
0071 SUB PARA	0301 POSTAGE	0556 RETIREE HEALTHCARE
0073 SUB IEP	0305 INSTR RESOURCES -SCHOOL PURCH	0557 SOCIAL SECURITY
0074 PARENT COORD	0306 INSTR RESOURCES - COUNTY PURCH	0558 RETIREMENT SYSTEMS
0075 CAFE WORKER-DIFF	0320 CARRY OVER-SCHOOL PURCHASE	0559 BLOOD BANK DUES
0077 SUB OP, MAINT, CAF	0321 SUPPLIES-SCHOOL PURCHASE	0561 STUDENT ENRICH PROG
0080 OVERTIME	0322 SUPPLIES-COUNTY PURCHASE	0562 SCHOLARSHIP AWARD
0082 SUB PEER VISITATION	0324 SUPPLIES-APPRENTICE	0570 JUDGEMENT/SETTLEMENT
0083 SUB BUS DRIVER	0329 SAFETY/ENV SUP	0571 EMP PERS LOSSES
0084 STAF/CUR DEV	0358 NON-TRACKABLE-SP	0572 INSURANCE-UNEMPLOYMENT
0085 SUB STAF/CUR DEV	0359 NON-TRACKABLE-CP	0574 INTERSCHL INS
0086 SUB SEC	0360 SENSITIVE ITEMS-TRACKABLE-SP	0578 LEAVE ACCRUAL
0087 SUB ASSOC LEAVE	0361 SENSITIVE ITEMS-TRACKABLE-CP	0580 TEACH PENS SYSTEMS
0088 SUB NURSE	0374 BUS MAINT/OP SUP	0590 EQUIPMENT LEASE
0092 CAFE-SPEC FUNCT	0375 GAS/OIL/TIRES/BAT	0595 FIXED CHARGE-GEN
0100 BOARD MEMBER STIPEND	0380 CLEANING	0600 EQUIPMENT-SCHOOL PURCHASE
0105 RETIREMENT INCENTIVE	0381 REPAIR PARTS	0601 EQUIPMENT-COUNTY PURCHASE
0114 SALARY ADJUSTMENTS	0387 ELECTRICAL	0603 LEASE PAYMENTS
0121 SECURITY/GAMES MGMT	0390 CARPENTRY	0607 LAND
0127 BUILDING COORD	0391 PAINTING	0608 BUILDINGS
0128 CERTIFICATION STIPENDS	0393 DOOR HARDWARE	0609 IMPROVEMENTS OTHER THAN BLDG
0129 STUDENT INTERN	0395 HEATING	0610 LEASING EXPENDITURES
0201 AUDITING	0396 PLUMBING	0611 SUBSCRIPTION SBITA
0203 LEGAL FEES	0397 HVAC SUPPLIES	0690 DEPRECIATION EXPENSE
0204 CUSTODIAL FEES	0398 ROOFING	0691 AMORTIZATION EXPENSE-LEASES
0208 CONTRACTED SERVICES	0402 GROUNDS UPKEEEP	0692 AMORTIZATION EXPESNE-SBITA
0209 STUDENT TUITION	0409 FOOD SUPPLIES-PACKAGED	0700 OTHR PUB SCHOOLS
0210 INDIRECT	0410 FOOD SUPPLIES	0701 PRIVATE SCHOOL AID
0212 BUS CONTRACTS	0431 FORMS	0702 PRIVATE SCHOOL SPED REIMB
0214 PHYSICAL EXAMS	0444 PETTY CASH (O/U)	0703 PRIVATE SCHOOL SPED UNREIMB
0215 SPECIAL TRANS	0460 FOOD RELATED	0705 RELATED SVCS AT PRIV SCH
0218 TRASH REMOVAL	0464 LINEN SUPPLIES	0706 THERAPIST-PRIV SCH
0221 FIRE EXTING SERVICE	0490 RECRUITMENT	0709 INTERFUND TRANSFER
0222 TERMITE & PEST CONTROL	0502 MEETINGS AND CONFERENCES	0710 INDIRECT COST
0223 CONTR UPKEEP/GRNDS	0505 MEMBERSHIPS	0711 PRIVATE SCHOOL-EQUIPMENT
0224 UNIFORM RENTAL	0506 PUBLICATIONS AND SUBSCRIPTIONS	0799 UNALLOCATED PCARD
0227 PRINTING SERVICES	0507 RECRUITING	0801 DEBT SERVICE PRINCIPAL
0233 FUEL OIL CONTROL	0508 AWARDS	0802 INTEREST
0235 FACILITY LEASE	0509 EMPL PROC FEES	4101 LOCAL REVENUE
0237 EQUIPMENT LEASE	0510 STAFF RECOGNITION	4102 FROM PRIOR YEAR
0238 REPAIR-EQUIPMENT	0511 PERS IMP	4110 PROGRAM REV
0243 REPAIR-TELEPHONE	0512 ACCREDITATION	4111 TUITION
0250 REPAIR-HVAC	0513 TRS/TPS ADMIN FEE	4132 INTEREST EARNED
0252 REPAIR-DR-FLR-WIND	0518 MILEAGE	4133 USE OF FACILITIES
0253 REPAIR-ELECTRICAL	0519 TUITION-TEA	4135 DONATIONS, GIFTS/BEQUESTS
0256 REPAIR-PLUMBING	0520 TUITION-A&S	4142 REIMB WORKERS COMP
0257 REPAIR-TOOLS & EQ	0521 TUITION-SUP	4151 ACTIVITY ADMISSION FEES
0258 REPAIR-TRUCKS/MOWRS	0529 EMPLOYEE BLOOD TESTING	4154 REBATES
0259 REPAIR-GLASS	0531 BUS INS	4159 MISC REVENUE
0261 REPAIR-HEATING	0532 FIELD TRIPS	4171 CHILDRENS PAYMENTS-LUNCH
0262 REPAIR-ROOF	0536 TELEPHONES	4172 ADULT MEALS
0267 SOFTWARE LICENSE	0537 ELECTRICITY	4173 A LA CARTE PAYMENTS
0272 CONTR BUS INSP	0538 FUEL OIL	4175 CASH DONATIONS LUNCH
0280 CIP	0539 PROP/NAT GAS	4178 CHILDRENS PAY BREAKFAST
0281 CIP-CONTRACTS	0540 WATER AND SEWER	4181 CATERING PROGRAM
0282 CIP-CHANGE ORDERS	0541 PARTNERSHIP DEV	4182 VENDING
0283 CIP-ARCHITECTURAL/ENGINEERING	0545 CLAIMS - RETIREE	4183 COMMISSION PAID ON VENDING
0284 CIP-PERMITS	0546 INS-COMP GEN LIAB	4184 SNACK DONATIONS
0285 CIP-ASBESTOS ABATEMENT	0547 COMMISSION EXPENSE	4195 REIMBURSED SALARIES
0286 CIP-ASBESTOS MONITORING	0548 HEALTH CARE OPTOUT	4199 EMPLOYER CONTRIBUTIONS
0287 CIP-RELOCATABLES	0549 CLAIMS - ACTIVE	4201 FOUNDATION

Chart of Accounts

4202 COMPENSATORY EDUCATION	10022 TITLE I - RESERVATIONS	10925 TITLE I - ELKTON MIDDLE
4203 LIMITED ENGLISH PROF	10023 TITLE I - RESERVATIONS	10926 TITLE I - ELKTON MIDDLE
4204 SPECIAL EDUCATION	10024 TITLE I - RESERVATIONS	11020 TITLE I - CECILTON ELEM
4205 HOLD HARMLESS	10025 TITLE I - RESERVATIONS	11021 TITLE I - CECILTON ELEM
4206 SUPP DECLINING ENROLLMENT	10026 TITLE I - RESERVATIONS	11022 TITLE I - CECILTON ELEM
4207 GUARANTEED TAX BASIS	10120 TITLE I - BAINBRIDGE ELEM	11023 TITLE I - CECILTON ELEM
4208 STUD W/DISAB-NON-PUBLIC	10121 TITLE I - BAINBRIDGE ELEM	11024 TITLE I - CECILTON ELEM
4209 1% SUPPLEMENTAL	10122 TITLE I - BAINBRIDGE ELEM	11025 TITLE I - CECILTON ELEM
4210 NET TAXABLE INCOME ADJUST	10123 TITLE I - BAINBRIDGE ELEM	11026 TITLE I - CECILTON ELEM
4211 EDUCATION ADJUSTMENT	10124 TITLE I - BAINBRIDGE ELEM	11122 LEARNING IN EXTENDED ACADEMIC PROG
4212 STATE REVENUE	10125 TITLE I - BAINBRIDGE ELEM	11123 TITLE I - LEEDS ELEM
4221 BLUEPRINT-CONCNTRTN OF POVERTY	10126 TITLE I - BAINBRIDGE ELEM	11124 TITLE I - LEEDS ELEM
4222 BLUEPRINT-TEACHER SALARY INCEN	10220 TITLE I - CECIL MANOR ELEM	11125 TITLE I - LEEDS ELEM
4223 BLUEPRINT-STUDENTS WITH DISABL	10221 TITLE I - CECIL MANOR ELEM	11126 TITLE I - LEEDS ELEM
4224 BLUEPRINT-TRANS SUPP INSTRUCT	10222 TITLE I - CECIL MANOR ELEM	11222 SCHOOL IMPROVEMENT GRANT
4225 BLUEPRINT-MENTAL HEALTH COORD	10223 TITLE I - CECIL MANOR ELEM	11223 SCHOOL IMPROVEMENT GRANT
4226 BLUEPRINT-PREKINDERGARTEN	10224 TITLE I - CECIL MANOR ELEM	11224 SCHOOL IMPROVEMENT GRANT
4227 BLUEPRINT-CAREER LADDER	10225 TITLE I - CECIL MANOR ELEM	11225 SCHOOL IMPROVEMENT GRANT
4228 BLUEPRINT-COLL & CAREER READY	10226 TITLE I - CECIL MANOR ELEM	11226 SCHOOL IMPROVEMENT GRANT
4229 BLUEPRINT-SUPPLEMENTAL	10320 TITLE I - GILPIN MANOR ELEM	11321 CTE PERKINS
4230 BLUEPRINT-COORDINATOR	10321 TITLE I - GILPIN MANOR ELEM	11322 CTE PERKINS
4238 TRANSPORTATION-DISABSTUD	10322 TITLE I - GILPIN MANOR ELEM	11323 CTE PERKINS
4239 TRANSPORTATON-REGULAR	10323 TITLE I - GILPIN MANOR ELEM	11324 CTE PERKINS
4271 FREE LUNCHES	10324 TITLE I - GILPIN MANOR ELEM	11325 CTE PERKINS
4272 REDUCED LUNCHES	10325 TITLE I - GILPIN MANOR ELEM	11326 CTE PERKINS
4273 FREE BREAKFASTS	10326 TITLE I - GILPIN MANOR ELEM	11422 CTE PERKINS RESERVE
4274 REDUCED BREAKFASTS	10420 TITLE I - HOLLY HALL ELEM	11522 RIT PLTW MINI GRANT
4282 MD MEALS FOR ACHIEVEMENT	10421 TITLE I - HOLLY HALL ELEM	11523 RIT PLTW MINI GRANT
4299 OTHER STATE REVENUE	10422 TITLE I - HOLLY HALL ELEM	11524 RIT PLTW MINI GRANT
4301 FEDERAL REVENUE	10423 TITLE I - HOLLY HALL ELEM	11621 CTE INNOVATION GRANT
4370 FREE SNACKS	10424 TITLE I - HOLLY HALL ELEM	11623 CTE INNOVATION GRANT
4371 ALL LUNCHES	10425 TITLE I - HOLLY HALL ELEM	11624 CTE LEADERSHIP FUNDS - UTILITRAIN
4372 FREE LUNCHES	10426 TITLE I - HOLLY HALL ELEM	11720 VULCAN MATERIALS DIESEL GRANT
4373 REDUCED LUNCHES	10520 TITLE I - NORTH EAST ELEM	11724 VULCAN MATERIALS DIESEL GRANT
4374 PAID BREAKFASTS	10521 TITLE I - NORTH EAST ELEM	11821 CATERPILLAR DIESEL GRANT
4376 FREE BREAKFASTS	10522 TITLE I - NORTH EAST ELEM	11823 CATERPILLAR DIESEL GRANT
4377 REDUCED BREAKFASTS	10523 TITLE I - NORTH EAST ELEM	11922 USRC DAYS OF LEARNING GRANT
4378 USDA COMMODITIES	10524 TITLE I - NORTH EAST ELEM	12124 CTE PROGRAM - PD GRANT
4379 STATE ADMIN EXP USDA	10525 TITLE I - NORTH EAST ELEM	12324 SCHOOL SAFETY EVALUATION GRANT
4380 FREE DINNER	10526 TITLE I - NORTH EAST ELEM	12422 MCCS SAFE SCHOOLS FUND GRANT
4381 SUMMER FREE LUNCHES	10620 TITLE I - BAY VIEW ELEM	12423 MCCS SAFE SCHOOLS FUND GRANT
4382 SUMMER FREE BREAKFAST	10621 TITLE I - BAY VIEW ELEM	12424 MCCS SAFE SCHOOLS FUND GRANT
4383 USDA EMER OPRTG COST (EOC)	10622 TITLE I - BAY VIEW ELEM	12522 SCHOOL SAFETY GRANT PROGRAM
4384 USDA P-EBT ADMIN FUNDS	10623 TITLE I - BAY VIEW ELEM	12523 SCHOOL SAFETY GRANT PROGRAM
4501 SALE OF EQUIPMENT	10624 TITLE I - BAY VIEW ELEM	12524 SCHOOL SAFETY GRANT PROGRAM
4502 NET INSURANCE RECOVERY	10625 TITLE I - BAY VIEW ELEM	12623 FEMININE HYGIENE FOR SCHOOLS
4506 VANDAL RESOL	10626 TITLE I - BAY VIEW ELEM	12723 HAND HELD SCANNERS-VAPE DETECTORS
4507 OTHER FINANCING SOURCES-LEASES	10720 TITLE I - THOMSON ESTATES ELEM	13020 EXXON EDUCATIONAL ALLIANCE GRANT
4508 OTHER FINANCING SRCS-SBITA	10721 TITLE I - THOMSON ESTATES ELEM	13024 PBIS CHOOSING KINDNESS
4801 COUNTY PAY-GO REVENUE	10722 TITLE I - THOMSON ESTATES ELEM	13122 STEM NIGHT AT EMS CHEMOURS
4802 COUNTY BOND REVENUE	10723 TITLE I - THOMSON ESTATES ELEM	13219 BATTELLE GIRLS' DAY IN STEM
4803 STATE BOND REVENUE	10724 TITLE I - THOMSON ESTATES ELEM	13220 BATTELLE GIRLS' DAY IN STEM
4804 ESTATE REVENUE	10725 TITLE I - THOMSON ESTATES ELEM	13223 BATTELLE GIRLS' DAY IN STEM
4805 PASS THROUGH GRANT	10726 TITLE I - THOMSON ESTATES ELEM	13323 MARYLAND 4H FOUNDATION ROBOTICS
4806 VIDEO LOTTERY TERMINAL REVENUE	10820 TITLE I - PERRYVILLE ELEM	13324 MARYLAND 4H FOUNDATION ROBOTICS
4807 SALES AND USE TAX REVENUE	10821 TITLE I - PERRYVILLE ELEM	13422 STEM ROBOTICS GRANT
4808 AGING SCHOOLS	10822 TITLE I - PERRYVILLE ELEM	13424 FY24 MARYLAND ROBOTICS GRANT PRGM
4809 STATE SECURITY INITIATIVE	10823 TITLE I - PERRYVILLE ELEM	13826 ARMY JROTC POSITION
4810 ENERGY CONSERVATION	10824 TITLE I - PERRYVILLE ELEM	14023 CCHD CATCH MY BREATH ANTI TOB & VAP
4811 ST MSA BUILT TO LEARN	10825 TITLE I - PERRYVILLE ELEM	14024 CCHD CATCH MY BREATH ANTI TOB & VAP
4812 STATE BOND-CTY FRONT FUND	10826 TITLE I - PERRYVILLE ELEM	14124 CCHD ADV SCHOOL MENTAL HEALTH TRNG
4813 FEDERAL REVENUE-CONSTR	10920 TITLE I - ELKTON MIDDLE	14224 TITLE III PART A IMMIGRANT
4820 E-RATE REVENUE	10921 TITLE I - ELKTON MIDDLE	14321 TITLE III ENGLISH LANG ACQUISITION
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10020 TITLE I - RESERVATIONS	10923 TITLE I - ELKTON MIDDLE	14323 TITLE III ENGLISH LANG ACQUISITION
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14424 CCHD - LIFE SKILLS TRAINING	17320 IKEA FOOD BANK PROGRAM	24523 MEA DECARBONIZING PUBLIC SCHOOLS
14522 CCHD YOUTH LEADERSHIP	17321 IKEA FOOD BANK PROGRAM	25220 MCCE COMPUTER SCIENCE STAFF DEV
14523 CCHD YOUTH LEADERSHIP	17421 AMERICAN LEGION RISING SUN	25522 MCKINNEY-VENTO HOMELESS GRANT
14524 CCHD YOUTH LEADERSHIP	17422 AMERICAN LEGION RISING SUN	25523 MCKINNEY-VENTO HOMELESS GRANT
14622 CCHD MDH SPC TEACHER ADVISORS GRANT	17423 AMERICAN LEGION RISING SUN	25524 MCKINNEY-VENTO HOMELESS GRANT
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	17424 AMERICAN LEGION RISING SUN	25623 MCKINNEY-VENTO HOMELESS SUPP GRANT
14624 CCHD MDH SPC TEACHER ADVISORS GRANT	17521 AMERICAN LEGION SUSQUEHANNA	27422 MENTAL HEALTH SERVICES COORDINATOR
14722 CCHD TOBACCO PREVENTION PROGRAM	17623 AMERICAN LEGION CECIL SQUADRON 15	27521 TRANSITIONAL SUPPLEMENTAL INSTRUCT
14723 CCHD TOBACCO PREVENTION PROGRAM	17720 NORTHROP GRUMMAN GRANTS	27522 TRANSITIONAL SUPPLEMENTAL INSTRUCT
14724 CCHD TOBACCO PREVENTION PROGRAM	17721 NORTHROP GRUMMAN GRANTS	27621 CONCENTRATION OF POVERTY
14819 TITLE IV STUDENT SUPP/ACADEMIC ACHV	17722 NORTHROP GRUMMAN GRANTS	27622 CONCENTRATION OF POVERTY
14820 TITLE IV STUDENT SUPP/ACADEMIC ACHV	17824 MD AGRICULTURAL ED FOUNDATION	27721 CONCENTRATION OF POVERTY EXPANSION
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	18024 AMERICAN LEGION AUXILIARY	28022 BP-STUDENTS WITH DISABILITIES
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	18122 PTO/PTA/BOOSTER DONATIONS	30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	18123 PTO/PTA/BOOSTER DONATIONS	30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV	18124 PTO/PTA/BOOSTER DONATIONS	30522 CARES-MEER-BROADBAND
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	18222 CCRSPA DONATION	30621 CARES REOPENING SCHOOLS
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14923 EDUCATION SUPPRT PROFESSIONAL BONUS	18322 WOMENS CIVIC LEAGUE DONATION	30921 SUPPLEMENTAL - REOPENING
14924 EDUCATION SUPPRT PROFESSIONAL BONUS	18421 PNC FOUNDATION GRANTS	31021 SUPPLEMENTAL - SUMMER SCHOOL
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15023 EDUCATION SUPPRT PROFESSIONAL BONUS	18622 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR
15122 CAREFIRST WELLNESS GRANT	18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR
15123 CAREFIRST WELLNESS GRANT	18719 MARTINS A+ REWARDS	31222 ARP SUPP - TUTORING
15124 CAREFIRST WELLNESS GRANT	18720 MARTINS A+ REWARDS	31322 ARP SUPPLEMENTAL - TSI
15220 MCCE COMPUTER SCIENCE	18724 MARTINS A+ REWARDS	31522 AP OPPORTUNITIES FOR LOW-INCOME STD
15322 EMERGENCY CONNECTIVITY FUND	18823 LIVEFORTHOMAS - POWER OF EXPRESS	32022 SP ED ARP PASSTHROUGH
15419 TITLE II - TEACHER QUALITY	18924 CCPS PROMOTING ALT THINKING (PATHS)	32122 SP ED ARP PASSTHROUGH PRNTLY PLACED
15420 TITLE II - TEACHER QUALITY	19123 CC LOCAL MANAGEMENT BOARD GRANT	32222 SP ED ARP PASSTHROUGH CCEIS
15421 TITLE II - TEACHER QUALITY	19218 BEPAC MINI GRANTS	32322 SP ED ARP PRESCHOOL PASSTHROUGH
15422 TITLE II - TEACHER QUALITY	19219 BEPAC MINI GRANTS	32422 SP ED ARP PRESCHOOL PRNTLY PLACED
15423 TITLE II - TEACHER QUALITY	19220 BEPAC MINI GRANTS	32522 SP ED ARP PRESCHOOL CCEIS
15424 TITLE II - TEACHER QUALITY	19222 BEPAC MINI GRANTS	32622 SP ED ARP INFANT & TODDLER
15425 TITLE II - TEACHER QUALITY	19224 BEPAC MINI GRANTS	32722 ARP - HOMELESS GRANT I
15426 TITLE II - TEACHER QUALITY	19323 TOWN OF CHARLESTOWN	32822 ARP SP ED INF/TODD PART B611
15622 AETNA WELLNESS ALLOWANCE	19424 READ-A-THON	33022 CCHD COVID ASSISTANCE GRANT
15623 AETNA WELLNESS ALLOWANCE	19524 RAVENS ROOST	33024 CCHD COVID COOPERATIVE AGREEMENT
15624 AETNA WELLNESS ALLOWANCE	19624 OLD DOMINION ELEC COOP	33322 SP ED I&T PART C EXT OPTION
15722 MABE RISK MANAGEMENT GRANT	19821 CONOWINGO LIONS CLUB	33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT
15723 MABE RISK MANAGEMENT GRANT	19822 CONOWINGO LIONS CLUB	33522 ARP - HOMELESS GRANT II
15724 MABE RISK MANAGEMENT GRANT	19823 CONOWINGO LIONS CLUB	33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS
15725 MABE RISK MANAGEMENT GRANT	19922 LEEDS UNITED METHODIST CHURCH DONAT	34023 MARYLAND LEADS GRANT - INDIRECT
15821 CCAC ARTIST RELIEF FUND	19924 CECIL SOIL CONSERVATION DISTRICT	34123 MARYLAND LEADS - GROW YOUR OWN
15823 CCAC ARTS IN EDUCATION	20123 CECIL COUNTY SHERIFF DEPT	34223 MARYLAND LEADS - STAFF SUPP & RETEN
15824 CCAC ARTS IN EDUCATION	20319 HOSTETTER AGENCY GRANT	34323 MARYLAND LEADS - SCIENCE OF READING
16023 MABE POOL GRANT	20322 HOSTETTER AGENCY GRANT	40121 SP ED PASSTHROUGH
16024 MABE POOL GRANT	20621 BELIEVE IN READING GRANT	40122 SP ED PASSTHROUGH
16122 APGFCU TOY GALA	21221 NATIONAL PARK TRUST GRANT	40123 SP ED PASSTHROUGH
16123 APGFCU TOY GALA	21222 NATIONAL PARK TRUST GRANT	40124 SP ED PASSTHROUGH
16124 APGFCU TOY/SSOY GALA	21223 NATIONAL PARK TRUST GRANT	40125 SP ED PASSTHROUGH
16221 APGFCU SCHOOL DONATIONS	21324 GREAT WOLF LODGE DONATION	40126 SP ED PASSTHROUGH
16419 YORK BUILDERS DONATION	21519 MABE RISK CONTROL REWARDS	40221 SPEC ED PLO GRANT
16422 YORK BUILDERS DONATION	21921 VFW PORT DEPOSIT POST 8185	40321 SP ED SYSTEMIC IMPROVEMENT PROGRAM
16423 YORK BUILDERS DONATION	21923 VFW PORT DEPOSIT POST 8185	40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM
16424 YORK BUILDERS DONATION	22022 VFW NORTH EAST DONATION	40324 SP ED MINI GRANT FISCAL COMPLIANCE
16522 BANK OF AMERICA GIVING CAMPAIGN	22122 QUALITY TEACHER INCENTIVE (NBCT)	40419 SP ED LIR SECONDARY TRANSITION
16622 ARDC EAGLE SCOUT PROJECT	22821 FINE ARTS INITIATIVE	40420 SP ED LIR SECONDARY TRANSITION
16623 EAGLE SCOUT PROJECT	22822 FINE ARTS INITIATIVE	40421 SP ED LIR SECONDARY TRANSITION
16723 SPECIAL OLYMPICS MARYLAND	22823 FINE ARTS INITIATIVE	40423 SP ED LIR SECONDARY TRANSITION
16821 MARTIN MARIETTA MATERIALS GRANT	22824 FINE ARTS INITIATIVE	40424 SP ED LIR SECONDARY TRANSITION
17023 AFCEA SCIENCE TOOLKIT GRANT	22825 FINE ARTS INITIATIVE	40425 SP ED LIR SECONDARY TRANSITION
17024 AFCEA SCIENCE TOOLKIT GRANT	22826 FINE ARTS INITIATIVE	40426 SP ED LIR SECONDARY TRANSITION
17122 AMERICAN CHEMICAL SOCIETY	23020 STRIVING READERS COMPR LITERACY	40520 SP ED LIR ACCESS, EQUITY, PROGRESS

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40522 SP ED LIR ACCESS, EQUITY, PROGRESS	41923 SP ED INFANTS/TODDLERS STATE	48525 JUDY CENTER BVES
40523 SP ED LIR ACCESS, EQUITY, PROGRESS	41924 SP ED INFANTS/TODDLERS STATE	48526 JUDY CENTER BVES
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	41925 SP ED INFANTS/TODDLERS STATE	48621 JUDY HOYER CENTER
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	41926 SP ED INFANTS/TODDLERS STATE	48622 JUDY HOYER CENTER TEES/CMES
40526 SP ED LIR ACCESS, EQUITY, PROGRESS	42022 SP ED INF/TODD PART B619 PS EXT	48623 JUDY HOYER CENTER TEES/CMES
40620 SP ED LIR EARLY CHILDHOOD	42023 SP ED INF/TODD PART B619 PS EXT	48624 JUDY CENTER CMES
40621 SP ED LIR EARLY CHILDHOOD	42024 SP ED INF/TODD PART B619 PS EXT	48625 JUDY CENTER CMES
40623 SP ED LIR EARLY CHILDHOOD	42025 SP ED INF/TODD PART B619 PS EXT	48626 JUDY CENTER CMES
40624 SP ED LIR EARLY CHILDHOOD	42026 SP ED INF/TODD PART B619 PS EXT	48721 JUDY HOYER CENTER - ECE ENHANCEMENT
40625 SP ED LIR EARLY CHILDHOOD	42121 SP ED INFANTS/TODDLERS PART C SUPP	48722 JUDY HOYER CENTER NEES/BVES
40626 SP ED LIR EARLY CHILDHOOD	42122 SP ED INFANTS/TODDLERS PART C SUPP	48723 JUDY HOYER CENTER NEES/BVES
40821 SP ED PRESCHOOL	42123 SP ED INFANTS/TODDLERS PART C SUPP	48724 JUDY CENTER CES
40822 SP ED PRESCHOOL	42124 SP ED INFANTS/TODDLERS PART C SUPP	48725 JUDY CENTER CES
40823 SP ED PRESCHOOL	42125 SP ED INFANTS/TODDLERS PART B SUPP	48726 JUDY CENTER CES
40824 SP ED PRESCHOOL	42126 SP ED INFANTS/TODDLERS PART B SUPP	48822 JUDY HOYER CENTER PES/BES
40825 SP ED PRESCHOOL	42222 SP ED BLUEPRINT FOR MD INF & TODD	48823 JUDY HOYER CENTER PES/BES
40826 SP ED PRESCHOOL	42322 SP ED BLUEPRINT FOR MD INF & TODD	48824 JUDY CENTER CHAR
40921 SP ED PASSTHROUGH PARENTALLY PLACED	42421 DORS SUMMER YOUTH EMPLOY PRGM	48825 JUDY CENTER CHAR
40922 SP ED PASSTHROUGH PARENTALLY PLACED	42422 DORS SUMMER YOUTH EMPLOY PRGM	48826 JUDY CENTER CHAR
40923 SP ED PASSTHROUGH PARENTALLY PLACED	42423 DORS SUMMER YOUTH EMPLOY PRGM	48922 JUDY HOYER CENTER TEES/CMES SUPP
40924 SP ED PASSTHROUGH PARENTALLY PLACED	42920 SP ED PASSTHROUGH CCEIS	48923 JUDY HOYER CENTER TEES/CMES SUPP
40925 SP ED PASSTHROUGH PARENTALLY PLACED	42922 SP ED PASSTHROUGH CCEIS	48924 JUDY CENTER TEES
40926 SP ED PASSTHROUGH PARENTALLY PLACED	42923 SP ED PASSTHROUGH CCEIS	48925 JUDY CENTER TEES
41025 SP ED PASSTHROUGH SUPPLEMENTAL	42924 SP ED PASSTHROUGH CCEIS	48926 JUDY CENTER TEES
41026 SP ED PASSTHROUGH SUPPLEMENTAL	42925 SP ED PASSTHROUGH CCEIS	49021 R4K: READINESS FOR KINDERGARTEN
41121 SP ED PRESCHOOL PARENTALLY PLACED	42926 SP ED PASSTHROUGH CCEIS	49022 R4K: READINESS FOR KINDERGARTEN
41122 SP ED PRESCHOOL PARENTALLY PLACED	43022 SP ED PRESCHOOL CCEIS	49023 R4K: READINESS FOR KINDERGARTEN
41123 SP ED PRESCHOOL PARENTALLY PLACED	43023 SP ED PRESCHOOL CCEIS	49024 R4K: READINESS FOR KINDERGARTEN
41124 SP ED PRESCHOOL PARENTALLY PLACED	43025 SP ED PRESCHOOL CCEIS	49122 ECE- PREK R4K PROFESSIONAL DEV
41125 SP ED PRESCHOOL PARENTALLY PLACED	43026 SP ED PRESCHOOL CCEIS	49422 PROF DEV GRANT B-5 FOR LOCAL ECAC
41126 SP ED PRESCHOOL PARENTALLY PLACED	43322 SP ED PBG B-5 GRANT	49423 PROF DEV GRANT B-5 FOR LOCAL ECAC
41221 SP ED SECAC	43323 SP ED PBG B-5 GRANT	49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC
41222 SP ED SECAC	43821 SP ED MED ASSIST SCHOOL AGED	49524 PRE-K EXPANSION GRANT
41223 SP ED SECAC	43822 SP ED MED ASSIST SCHOOL AGED	49525 PRE-K EXPANSION GRANT
41224 SP ED SECAC	43823 SP ED MED ASSIST SCHOOL AGED	60100 CONCENTRATION OF POVERTY-PERSONNEL
41225 SP ED SECAC	43824 SP ED MED ASSIST SCHOOL AGED	60123 CONCENTRATION OF POVERTY-PERSONNEL
41226 SP ED SECAC	43825 SP ED MED ASSIST SCHOOL AGED	60124 CONCENTRATION OF POVERTY-PERSONNEL
41321 SP ED LPF PARENT INFO TRAINING	43826 SP ED MED ASSIST SCHOOL AGED	60200 CONCENTRATION OF POVERTY-PER PUPIL
41322 SP ED LPF PARENT INFO TRAINING	43922 SP ED MED ASSIST INFANT & TODDLER	60223 CONCENTRATION OF POVERTY-PER PUPIL
41323 SP ED LPF PARENT INFO TRAINING	43923 SP ED MED ASSIST INFANT & TODDLER	60225 CONCENTRATION OF POVERTY-PER PUPIL
41324 SP ED LPF PARENT INFO TRAINING	43924 SP ED MED ASSIST INFANT & TODDLER	60300 BP - FOUNDATION
41325 SP ED LPF PARENT INFO TRAINING	43925 SP ED MED ASSIST INFANT & TODDLER	60400 BP - COMPENSATORY EDUCATION
41326 SP ED LPF PARENT INFO TRAINING	43926 SP ED MED ASSIST INFANT & TODDLER	60500 TRANSITIONAL SUPPLEMENTAL INSTRUCT
41522 SP ED INFANTS/TODDLERS IGT STATE	47624 JUDY CENTER CMES - HOYER	60523 TRANSITIONAL SUPPLEMENTAL INSTRUCT
41523 SP ED INFANTS/TODDLERS IGT STATE	47625 JUDY CENTER CMES - HOYER	60600 BP - COMPENSATORY HOLD HARMLESS
41524 SP ED INFANTS/TODDLERS IGT STATE	47924 JUDY CENTER TEES - HOYER	60700 CAREER LADDER FOR EDUCATORS
41525 SP ED INFANTS/TODDLERS IGT STATE	47925 JUDY CENTER TEES - HOYER	60723 CAREER LADDER FOR EDUCATORS
41526 SP ED INFANTS/TODDLERS IGT STATE	48021 PRE K ENHANCEMENT GRANT	60800 BP - ENGLISH LEARNERS
41621 SP ED INFANTS/TODDLERS PART C	48024 JUDY CENTER GMES	60900 BP - SPECIAL EDUCATION
41622 SP ED INFANTS/TODDLERS PART C	48025 JUDY CENTER GMES	61000 COLLEGE & CAREER READINESS (CCR)
41623 SP ED INFANTS/TODDLERS PART C	48026 JUDY CENTER GMES	61023 COLLEGE & CAREER READINESS (CCR)
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41625 SP ED INFANTS/TODDLERS PART C	48125 JUDY CENTER HHES	61200 BP - BP COORDINATORS
41626 SP ED INFANTS/TODDLERS PART C	48126 JUDY CENTER HHES	61300 BP-FOUNDATION SWN
41721 SP ED INFANTS/TODDLERS PART B	48224 JUDY CENTER NEES	62000 TRANSPORTATION - REGULAR
41722 SP ED INFANTS/TODDLERS PART B	48225 JUDY CENTER NEES	62100 TRANSPORTATION - DISABLED STUDENTS
41723 SP ED INFANTS/TODDLERS PART B	48226 JUDY CENTER NEES	80000 PAY-GO PROJECTS
41724 SP ED INFANTS/TODDLERS PART B	48324 JUDY CENTER PES	81705 CHESAPEAKE CITY ELEM REPLACEMENT
41725 SP ED INFANTS/TODDLERS PART B	48325 JUDY CENTER PES	82003 NEMS REPLACEMENT
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41822 SP ED INFANTS/TODDLERS PART B619	48423 JUDY HOYER CENTER HHES/CES	82102 BMMMS/BMHS COOLING TOWER
41823 SP ED INFANTS/TODDLERS PART B619	48424 JUDY CENTER BES	82103 CECIL MANOR ELEMENTARY HVAC
41824 SP ED INFANTS/TODDLERS PART B619	48425 JUDY CENTER BES	82104 AGING SCHOOLS
41825 SP ED INFANTS/TODDLERS PART B619	48426 JUDY CENTER BES	82201 ASC/BVES TRANSFORMER/CABLE REPLACE
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82302 RSES SECURE ENTRANCE
82303 AGING SCHOOLS
82304 COES SECURE ENTRANCE
82305 CCST CHILLER REPLACEMENT
82306 BES SECURE ENTRANCE
82307 BVES SECURE ENTRANCE
82308 CHES SECURE ENTRANCE
82309 NEES SECURE ENTRANCE
82401 PVHS FIELD HOUSE
82402 EHS TRACK REPLACEMENT
82403 RSHS TRACK REPLACEMENT
82404 RSHS WATER LINE REPLACEMENT
82406 PASS THROUGH GRANT
82501 ENES ROOF REPLACEMENT
82502 RSES PARKING LOT REPLACEMENT
82503 CES BOILER CONVERSION TO GAS
82601 ASC ROOF REPLACEMENT
88800 ERATE
90200 ALL COUNTY CHORUS
90300 UPPER CHES SUMMER CTR FOR THE ARTS
90600 STEP
90900 DONATE THE REBATE
91000 JUDY CENTER DONATIONS
91100 ELEMENTARY ELA DONATIONS
91200 NORTHBAY
91300 SUMMER SCHOOL
91500 VAPE EDUCATION SETTLEMENT
92500 INSURANCE RECOVERY
96000 COLLEGE FAIR