



CECIL COUNTY PUBLIC SCHOOLS SUPERINTENDENT'S BUDGET REQUEST FISCAL YEAR 2027



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Cecil County Public Schools

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

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

Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20 LOCAL APPROPRIATION	89,196,266	88,501,638	97,550,830	105,386,116	115,386,116	10,000,000
4101 LOCAL REVENUE	89,196,266	88,501,638	97,550,830	105,386,116	115,386,116	10,000,000
22 OTHER REV	4,003,826	4,215,706	5,313,887	11,450,000	9,650,000	(1,800,000)
4102 FROM PRIOR YEAR	-	-	-	10,000,000	5,000,000	(5,000,000)
4110 PROGRAM REV	62,779	61,048	51,644	-	-	-
4111 TUITION	126,671	107,293	92,017	-	15,000	15,000
4132 INTEREST EARNED	629,272	1,725,859	1,829,968	1,000,000	1,000,000	-
4133 USE OF FACILITIES	34,798	102,740	29,039	-	40,000	40,000
4135 DONATIONS, GIFTS/BEQUESTS	340,088	328,235	454,419	-	-	-
4142 REIMB WORKERS COMP	53,003	39,241	35,409	-	30,000	30,000
4151 ACTIVITY ADMISSION FEES	6,894	8,868	10,826	-	-	-
4159 MISC REVENUE	253,027	297,935	2,008,361	400,000	3,465,000	3,065,000
4195 REIMBURSED SALARIES	45,104	46,664	49,033	-	50,000	50,000
4501 SALE OF EQUIPMENT	19	29,315	(3,708)	-	-	-
4502 NET INSURANCE RECOVERY	-	-	-	50,000	50,000	-
4506 VANDAL RESOL	271	-	16,267	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	1,752,262	119,609	182,666	-	-	-
4508 OTHER FINANCING SRCS-SBITA	699,638	1,348,899	557,946	-	-	-
24 STATE REV	120,402,219	140,680,058	141,586,976	147,613,838	149,341,803	1,727,965
4201 FOUNDATION	72,890,895	75,654,743	74,122,560	77,163,998	78,754,717	1,590,719
4202 COMPENSATORY EDUCATION	20,477,144	31,879,469	32,113,257	32,221,353	28,534,106	(3,687,247)
4203 LIMITED ENGLISH PROF	1,610,873	1,789,846	2,037,064	2,244,218	2,186,302	(57,916)
4204 SPECIAL EDUCATION	9,920,376	12,100,674	13,031,910	13,873,241	16,202,431	2,329,190
4207 GUARANTEED TAX BASIS	-	919,668	-	-	-	-
4208 STUD W/DISAB-NON-PUBLIC	719,020	1,221,085	1,406,672	1,000,000	1,200,000	200,000
4209 1% SUPPLEMENTAL	-	-	-	-	24,530	24,530
4211 EDUCATION ADJUSTMENT	-	-	440,459	456,935	-	(456,935)
4212 STATE REVENUE	2,622,026	4,709,235	4,262,094	3,358,908	3,358,908	-
4221 BLUEPRINT-CONCNRTRN OF POVERTY	1,147,784	924,130	2,747,367	4,888,426	5,468,854	580,428
4224 BLUEPRINT-TRANS SUPP INSTRUCT	919,760	1,001,714	715,957	472,667	-	(472,667)
4226 BLUEPRINT-PREKINDERGARTEN	3,119,905	2,707,910	3,233,432	3,917,018	5,450,188	1,533,170
4227 BLUEPRINT-CAREER LADDER	197,587	262,793	193,317	306,473	487,272	180,799
4228 BLUEPRINT-COLL & CAREER READY	433,501	466,669	234,485	501,681	522,096	20,415
4229 BLUEPRINT-SUPPLEMENTAL	49,060	49,060	41,701	31,889	-	(31,889)
4230 BLUEPRINT-COORDINATOR	-	91,999	96,607	88,237	87,947	(290)
4238 TRANSPORTATION-DISABSTUD	335,000	398,000	342,000	323,000	231,000	(92,000)
4239 TRANSPORTATON-REGULAR	5,959,288	6,503,063	6,568,094	6,765,794	6,833,452	67,658
26 FEDERAL REV	27,318,778	29,631,317	15,854,350	11,069,204	12,516,758	1,447,554
4301 FEDERAL REVENUE	27,318,778	29,631,317	15,854,350	11,069,204	12,516,758	1,447,554
Grand Total	240,921,089	263,028,719	260,306,043	275,519,158	286,894,677	11,375,519

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

Category	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
01 ADMINISTRATION	6,462,750	6,553,630	6,708,535	7,086,203	8,186,115	1,099,912
02 INSTRUCTION-LEAD/SUPPORT	16,595,041	17,487,551	17,959,812	18,770,868	20,006,479	1,235,611
03 INSTRUCTION-SALARIES/WAGES	86,865,780	90,658,616	90,862,093	95,506,384	101,594,235	6,087,851
04 INSTRUCTION-MATERIALS/SUPPLIES	3,739,222	4,134,380	4,515,994	3,633,977	5,153,201	1,519,225
05 INSTRUCTION-OTHER COSTS	7,324,721	9,949,125	8,585,476	7,994,556	8,564,685	570,129
06 SPECIAL EDUCATION	33,339,563	36,239,935	38,204,822	41,767,819	46,673,564	4,905,744
07 STUDENT PERSONNEL SERVICES	2,625,812	1,825,425	2,145,064	2,475,230	2,728,183	252,953
08 STUDENT HEALTH SERVICES	2,414,848	2,458,881	2,572,449	2,736,201	2,885,664	149,463
09 STUDENT TRANSPORTATION	12,844,339	13,914,461	13,629,186	14,890,186	15,981,195	1,091,009
10 OPERATION OF PLANT	12,989,154	12,988,987	13,925,939	15,183,446	16,253,647	1,070,201
11 MAINTENANCE OF PLANT	6,170,594	4,821,838	4,848,832	4,658,122	5,360,276	702,154
12 FIXED CHARGES	47,968,676	49,953,555	54,670,228	57,744,842	62,695,415	4,950,573
14 COMMUNITY SERVICES	1,385,166	2,025,869	2,661,451	2,676,845	2,124,971	(551,873)
15 CAPITAL OUTLAY	1,331,937	2,017,807	362,141	394,478	455,164	60,686
Grand Total	242,057,603	255,030,060	261,652,022	275,519,158	298,662,795	23,143,637

Object Type	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
01 SALARIES AND WAGES	149,305,815	155,823,133	158,969,006	169,923,172	180,631,011	10,707,839
02 CONTRACTED SERVICES	22,875,147	26,659,768	26,440,474	28,077,101	31,762,981	3,685,880
03 SUPPLIES, MATERIALS	6,256,806	6,574,361	7,100,172	5,759,850	7,745,594	1,985,744
04 OTHER CHARGES	56,088,902	57,941,730	63,418,522	66,819,680	72,716,681	5,897,001
05 LAND, BUILD, EQUIP	4,442,244	4,071,042	1,173,477	338,000	155,000	(183,000)
08 TRANSFERS	3,078,035	3,960,026	4,550,371	4,601,355	5,651,528	1,050,172
07 INTEREST EXPENSE	10,654	-	-	-	-	-
Grand Total	242,057,603	255,030,060	261,652,022	275,519,158	298,662,795	23,143,637

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

Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
20 LOCAL APPROPRIATION	89,196,266	88,501,638	97,550,830	105,386,116	115,386,116	10,000,000
4101 LOCAL REVENUE	89,196,266	88,501,638	97,550,830	105,386,116	115,386,116	10,000,000
22 OTHER REV	3,765,385	3,949,330	4,932,570	11,450,000	9,650,000	(1,800,000)
4102 FROM PRIOR YEAR	-	-	-	10,000,000	5,000,000	(5,000,000)
4110 PROGRAM REV	62,779	61,048	51,644	-	-	-
4111 TUITION	126,671	107,293	92,017	-	15,000	15,000
4132 INTEREST EARNED	629,272	1,725,859	1,829,968	1,000,000	1,000,000	-
4133 USE OF FACILITIES	34,798	102,740	29,039	-	40,000	40,000
4135 DONATIONS, GIFTS/BEQUESTS	101,647	61,859	73,102	-	-	-
4142 REIMB WORKERS COMP	53,003	39,241	35,409	-	30,000	30,000
4151 ACTIVITY ADMISSION FEES	6,894	8,868	10,826	-	-	-
4159 MISC REVENUE	253,027	297,935	2,008,361	400,000	3,465,000	3,065,000
4195 REIMBURSED SALARIES	45,104	46,664	49,033	-	50,000	50,000
4501 SALE OF EQUIPMENT	19	29,315	(3,708)	-	-	-
4502 NET INSURANCE RECOVERY	-	-	-	50,000	50,000	-
4506 VANDAL RESOL	271	-	16,267	-	-	-
4507 OTHER FINANCING SOURCES-LEASES	1,752,262	119,609	182,666	-	-	-
4508 OTHER FINANCING SRCS-SBITA	699,638	1,348,899	557,946	-	-	-
24 STATE REV	117,780,193	135,970,823	137,324,882	144,254,930	145,982,895	1,727,965
4201 FOUNDATION	72,890,895	75,654,743	74,122,560	77,163,998	78,754,717	1,590,719
4202 COMPENSATORY EDUCATION	20,477,144	31,879,469	32,113,257	32,221,353	28,534,106	(3,687,247)
4203 LIMITED ENGLISH PROF	1,610,873	1,789,846	2,037,064	2,244,218	2,186,302	(57,916)
4204 SPECIAL EDUCATION	9,920,376	12,100,674	13,031,910	13,873,241	16,202,431	2,329,190
4207 GUARANTEED TAX BASIS	-	919,668	-	-	-	-
4208 STUD W/DISAB-NON-PUBLIC	719,020	1,221,085	1,406,672	1,000,000	1,200,000	200,000
4209 1% SUPPLEMENTAL	-	-	-	-	24,530	24,530
4211 EDUCATION ADJUSTMENT	-	-	440,459	456,935	-	(456,935)
4221 BLUEPRINT-CONCNRTRN OF POVERTY	1,147,784	924,130	2,747,367	4,888,426	5,468,854	580,428
4224 BLUEPRINT-TRANS SUPP INSTRUCT	919,760	1,001,714	715,957	472,667	-	(472,667)
4226 BLUEPRINT-PREKINDERGARTEN	3,119,905	2,707,910	3,233,432	3,917,018	5,450,188	1,533,170
4227 BLUEPRINT-CAREER LADDER	197,587	262,793	193,317	306,473	487,272	180,799
4228 BLUEPRINT-COLL & CAREER READY	433,501	466,669	234,485	501,681	522,096	20,415
4229 BLUEPRINT-SUPPLEMENTAL	49,060	49,060	41,701	31,889	-	(31,889)
4230 BLUEPRINT-COORDINATOR	-	91,999	96,607	88,237	87,947	(290)
4238 TRANSPORTATION-DISABSTUD	335,000	398,000	342,000	323,000	231,000	(92,000)
4239 TRANSPORTATON-REGULAR	5,959,288	6,503,063	6,568,094	6,765,794	6,833,452	67,658
Grand Total	210,741,844	228,421,791	239,808,282	261,091,046	271,019,011	9,927,965

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

Category	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION	5,336,674	5,176,498	6,331,352	6,812,916	7,872,756	1,059,840
02 INSTRUCTION-LEAD/SUPPORT	14,918,024	15,531,477	17,570,326	18,676,435	19,918,331	1,241,896
03 INSTRUCTION-SALARIES/WAGES	77,695,450	79,786,660	86,513,795	92,032,541	97,270,372	5,237,831
04 INSTRUCTION-MATERIALS/SUPPLIES	2,092,288	2,531,552	2,806,772	3,477,633	4,950,965	1,473,332
05 INSTRUCTION-OTHER COSTS	5,814,390	7,027,909	6,421,839	7,561,492	7,980,064	418,572
06 SPECIAL EDUCATION	27,276,291	30,171,439	33,360,717	37,502,075	42,406,310	4,904,235
07 STUDENT PERSONNEL SERVICES	2,098,670	1,581,722	2,014,169	2,475,230	2,728,183	252,953
08 STUDENT HEALTH SERVICES	2,236,319	2,336,080	2,532,971	2,736,201	2,882,544	146,343
09 STUDENT TRANSPORTATION	12,109,751	13,482,783	13,320,477	14,762,132	15,832,564	1,070,431
10 OPERATION OF PLANT	12,734,135	12,701,576	13,915,973	15,174,122	16,244,323	1,070,201
11 MAINTENANCE OF PLANT	5,844,702	4,456,732	4,815,315	4,658,122	5,360,276	702,154
12 FIXED CHARGES	42,301,809	43,453,611	51,108,889	54,457,866	58,838,385	4,380,519
14 COMMUNITY SERVICES	87,837	167,221	79,478	369,803	46,893	(322,909)
15 CAPITAL OUTLAY	1,331,937	2,017,807	362,141	394,478	455,164	60,686
Grand Total	211,878,277	220,423,067	241,154,214	261,091,046	282,787,129	21,696,083

Object Type	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 SALARIES AND WAGES	133,679,821	137,152,239	149,685,637	161,603,978	171,419,947	9,815,969
02 CONTRACTED SERVICES	17,684,248	21,531,821	22,139,731	26,456,468	30,166,989	3,710,521
03 SUPPLIES, MATERIALS	4,226,306	4,653,347	5,024,103	5,459,523	7,392,659	1,933,136
04 OTHER CHARGES	49,540,286	50,583,356	59,119,096	63,054,105	68,461,015	5,406,910
05 LAND, BUILD, EQUIP	4,277,848	3,438,824	1,016,701	323,000	140,000	(183,000)
08 TRANSFERS	2,459,114	3,063,480	4,168,946	4,193,973	5,206,520	1,012,547
07 INTEREST EXPENSE	10,654	-	-	-	-	-
Grand Total	211,878,277	220,423,067	241,154,214	261,091,046	282,787,129	21,696,083

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

Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
10000 BOARD	224,702	335,504	319,601	313,662	377,587	63,925
01 ADMINISTRATION	224,702	335,504	319,601	313,662	377,587	63,925
0100 BOARD MEMBER STIPEND	23,250	27,000	29,958	33,000	33,000	-
0201 AUDITING	52,587	59,000	74,500	80,600	80,600	-
0203 LEGAL FEES	54,989	91,429	113,487	80,000	124,000	44,000
0208 CONTRACTED SERVICES	16,969	17,599	17,460	29,900	41,875	11,975
0267 SOFTWARE LICENSE	-	-	299	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	749	17,036	512	1,200	1,200	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	7,844	1,085	-	-	-
0502 MEETINGS AND CONFERENCES	12,549	7,884	11,913	15,150	15,250	100
0505 MEMBERSHIPS	51,433	42,278	61,266	72,512	79,162	6,650
0518 MILEAGE	468	1,651	1,121	1,300	1,500	200
0561 STUDENT ENRICH PROG	-	-	-	-	1,000	1,000
0570 JUDGEMENT/SETTLEMENT	11,708	210	8,000	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	63,573	-	-	-	-
20000 SUPERINTENDENT	65,364	55,735	58,001	88,300	91,793	3,493
01 ADMINISTRATION	65,364	55,735	58,001	88,300	91,793	3,493
0053 BENEFIT ALLOW	15,000	15,000	15,000	15,000	15,000	-
0060 NEGOTIATORS	2,550	-	3,400	4,250	3,400	(850)
0086 SUB SEC	439	-	-	-	-	-
0208 CONTRACTED SERVICES	6,025	1,188	-	17,815	19,500	1,685
0322 SUPPLIES-COUNTY PURCHASE	15,554	13,688	18,812	13,000	13,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,874	-	-	-	-
0502 MEETINGS AND CONFERENCES	15,498	14,174	10,488	18,500	21,250	2,750
0505 MEMBERSHIPS	1,482	955	93	500	1,500	1,000
0506 PUBLICATIONS AND SUBSCRIPTIONS	432	566	451	3,500	3,500	-
0510 STAFF RECOGNITION	2,722	-	2,700	7,735	5,643	(2,093)
0518 MILEAGE	5,662	6,290	7,057	8,000	9,000	1,000
30000 DIV OF ADMIN SERVICES	40,136	26,918	17,552	29,753	30,075	322
01 ADMINISTRATION	40,136	26,918	17,552	16,253	16,575	322
0062 SAT/BEF/SUM	35,000	18,846	-	-	-	-
0208 CONTRACTED SERVICES	-	-	8,000	1,000	1,000	-
0322 SUPPLIES-COUNTY PURCHASE	211	992	202	1,000	1,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	830	2,676	-	-	-
0502 MEETINGS AND CONFERENCES	1,518	2,764	1,478	4,700	4,700	-
0505 MEMBERSHIPS	80	261	90	1,953	2,375	422
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	122	100	-	(100)
0518 MILEAGE	3,327	3,225	4,984	7,500	7,500	-
10 OPERATION OF PLANT	-	-	-	13,500	13,500	-
0051 GENERAL ASSIST	-	-	-	13,500	13,500	-
30100 HR AND BENEFITS	47,258	35,877	67,792	114,681	126,848	12,167
01 ADMINISTRATION	47,258	35,877	67,792	114,681	126,848	12,167
0080 OVERTIME	-	-	-	1,000	1,000	-
0086 SUB SEC	510	240	1,112	2,000	2,000	-
0208 CONTRACTED SERVICES	14,278	-	31,311	48,591	61,200	12,609
0267 SOFTWARE LICENSE	625	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,650	4,601	3,951	7,500	7,500	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,084	8,743	-	-	-	-
0490 RECRUITMENT	375	-	434	1,000	1,000	-
0502 MEETINGS AND CONFERENCES	510	531	85	750	750	-
0505 MEMBERSHIPS	332	655	628	1,840	1,898	58
0507 RECRUITING	-	-	375	2,000	1,500	(500)
0508 AWARDS	17,927	21,146	19,109	25,000	25,000	-
0509 EMPL PROC FEES	(4,201)	(827)	127	6,000	6,000	-
0510 STAFF RECOGNITION	-	-	9,589	18,000	18,000	-
0518 MILEAGE	778	788	1,071	1,000	1,000	-
0601 EQUIPMENT-COUNTY PURCHASE	8,390	-	-	-	-	-
30200 INFORMATION TECHNOLOGY	1,975,616	3,555,601	3,752,719	3,915,554	5,324,281	1,408,727

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

Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
01 ADMINISTRATION	787,072	1,084,269	842,233	948,785	1,483,263	534,478
0080 OVERTIME	3,199	5,225	3,629	1,000	3,500	2,500
0208 CONTRACTED SERVICES	580,240	288,957	64,834	93,200	88,000	(5,200)
0267 SOFTWARE LICENSE	67,187	592,686	738,507	832,385	1,300,950	468,565
0322 SUPPLIES-COUNTY PURCHASE	24,821	1,846	15,183	6,000	41,400	35,400
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	37,297	4,657	-	21,213	21,213
0502 MEETINGS AND CONFERENCES	4,121	116	9,482	12,000	24,000	12,000
0505 MEMBERSHIPS	1,152	1,517	100	2,200	2,200	-
0518 MILEAGE	1,620	1,067	1,758	2,000	2,000	-
0601 EQUIPMENT-COUNTY PURCHASE	104,732	155,558	4,083	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	210,576	377,891	708,337	140,192	365,530	225,338
0208 CONTRACTED SERVICES	-	2,556	3,904	-	1,050	1,050
0322 SUPPLIES-COUNTY PURCHASE	-	-	112,978	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,309	65,167	89,646	2,179	55,240	53,061
0536 TELEPHONES	209,267	310,168	501,809	138,013	309,240	171,227
03 INSTRUCTION-SALARIES/WAGES	19,454	13,936	6,300	18,000	32,490	14,490
0062 SAT/BEF/SUM	2,448	2,531	-	-	-	-
0084 STAF/CUR DEV	17,006	11,405	6,300	18,000	18,000	-
0085 SUB STAF/CUR DEV	-	-	-	-	14,490	14,490
04 INSTRUCTION-MATERIALS/SUPPLIES	270,255	1,145,623	897,996	1,609,777	2,127,182	517,405
0322 SUPPLIES-COUNTY PURCHASE	15,414	20,310	31,017	50,000	56,500	6,500
0361 SENSITIVE ITEMS-TRACKABLE-CP	254,841	1,125,313	866,979	1,559,777	2,070,682	510,905
05 INSTRUCTION-OTHER COSTS	268,639	387,915	730,177	589,000	639,292	50,292
0208 CONTRACTED SERVICES	186,041	219,348	102,211	10,500	40,690	30,190
0267 SOFTWARE LICENSE	82,598	168,567	607,011	578,500	598,602	20,102
0601 EQUIPMENT-COUNTY PURCHASE	-	-	20,955	-	-	-
06 SPECIAL EDUCATION	-	96,598	8,028	62,817	107,596	44,779
0208 CONTRACTED SERVICES	-	3,666	-	-	1,050	1,050
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	92,932	8,028	62,817	106,546	43,729
07 STUDENT PERSONNEL SERVICES	-	14,613	4,014	-	6,663	6,663
0208 CONTRACTED SERVICES	-	390	-	-	2,520	2,520
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	14,223	4,014	-	4,143	4,143
08 STUDENT HEALTH SERVICES	-	17,593	-	-	1,381	1,381
0208 CONTRACTED SERVICES	-	566	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	17,027	-	-	1,381	1,381
09 STUDENT TRANSPORTATION	-	1,726	1,338	-	705	705
0208 CONTRACTED SERVICES	-	66	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,660	1,338	-	705	705
10 OPERATION OF PLANT	419,620	411,279	554,296	546,983	552,569	5,586
0051 GENERAL ASSIST	3,777	9,943	3,513	11,952	-	(11,952)
0062 SAT/BEF/SUM	-	-	-	-	25,072	25,072
0208 CONTRACTED SERVICES	265,861	261,169	327,291	369,444	322,320	(47,124)
0238 REPAIR-EQUIPMENT	62,642	27,793	75,916	92,400	115,500	23,100
0322 SUPPLIES-COUNTY PURCHASE	-	1,624	18,784	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	16,284	-	-	2,762	2,762
0518 MILEAGE	5,773	6,465	9,290	6,000	6,000	-
0536 TELEPHONES	81,567	88,001	119,502	67,187	80,915	13,728
11 MAINTENANCE OF PLANT	-	3,328	-	-	5,524	5,524
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,328	-	-	5,524	5,524
15 CAPITAL OUTLAY	-	830	-	-	2,086	2,086
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	830	-	-	2,086	2,086
30300 ASST/ACCTBLTY	491	973	151,003	173,530	190,584	17,054
01 ADMINISTRATION	491	973	151,003	173,530	190,584	17,054
0208 CONTRACTED SERVICES	-	-	148,899	172,730	189,734	17,004
0267 SOFTWARE LICENSE	-	419	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,338	-	-	-
0502 MEETINGS AND CONFERENCES	491	554	648	800	850	50
0518 MILEAGE	-	-	118	-	-	-

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
30400 SAFE SCHOOLS	160,745	162,997	318,007	201,291	194,449	(6,842)
01 ADMINISTRATION	148,483	154,407	307,596	189,291	182,449	(6,842)
0086 SUB SEC	2,115	2,588	2,115	5,000	5,000	-
0208 CONTRACTED SERVICES	71,728	45,389	51,062	83,260	87,487	4,227
0267 SOFTWARE LICENSE	37,414	75,992	118,306	66,631	69,962	3,331
0322 SUPPLIES-COUNTY PURCHASE	18,328	16,978	17,987	20,000	20,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	17,296	14,400	-	(14,400)
0601 EQUIPMENT-COUNTY PURCHASE	18,898	13,460	100,830	-	-	-
03 INSTRUCTION-SALARIES/WAGES	12,262	8,590	10,411	12,000	12,000	-
0062 SAT/BEF/SUM	300	463	-	-	-	-
0084 STAF/CUR DEV	11,962	8,127	10,411	12,000	12,000	-
40000 DIV OF ED SERVICES	2,922,149	3,071,714	2,983,191	3,519,021	3,884,624	365,604
02 INSTRUCTION-LEAD/SUPPORT	550,375	487,242	506,914	622,374	622,324	(49)
0051 GENERAL ASSIST	368,358	418,902	421,587	475,065	475,065	-
0080 OVERTIME	3,671	-	(17)	5,000	5,000	(0)
0086 SUB SEC	38,927	12,791	23,204	45,000	44,806	(194)
0208 CONTRACTED SERVICES	67,726	4,500	4,485	5,500	5,500	-
0258 REPAIR-TRUCKS/MOWRS	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,827	1,673	4,447	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,499	-	-	-
0431 FORMS	7,151	7,898	5,950	9,050	9,195	145
0502 MEETINGS AND CONFERENCES	7,609	3,654	1,472	11,759	11,759	-
0505 MEMBERSHIPS	21,938	15,418	16,338	20,000	20,000	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	79	166	97	-	-	-
0518 MILEAGE	20,089	21,240	26,852	41,000	41,000	-
03 INSTRUCTION-SALARIES/WAGES	2,340,927	2,557,188	2,360,197	2,851,992	3,227,300	375,308
0051 GENERAL ASSIST	-	-	-	112,200	112,200	-
0061 EXTRA DUTY	119,718	117,458	123,387	210,792	221,276	10,484
0062 SAT/BEF/SUM	490	14,102	10,198	-	-	-
0070 SUB TEACHER	1,778,403	1,916,987	1,552,540	1,705,000	1,708,724	3,724
0071 SUB PARA	75,778	174,428	258,656	90,000	89,760	(240)
0080 OVERTIME	55,562	12,301	29,545	90,000	90,090	90
0084 STAF/CUR DEV	7,949	11,266	2,792	20,000	20,000	-
0085 SUB STAF/CUR DEV	1,873	37,566	46,025	40,000	40,250	250
0128 CERTIFICATION STIPENDS	301,154	273,080	337,054	584,000	945,000	361,000
04 INSTRUCTION-MATERIALS/SUPPLIES	602	278	101,004	9,655	-	(9,655)
0322 SUPPLIES-COUNTY PURCHASE	602	278	101,004	9,655	-	(9,655)
05 INSTRUCTION-OTHER COSTS	15,728	13,362	15,076	35,000	35,000	-
0502 MEETINGS AND CONFERENCES	7,784	3,334	6,577	15,000	15,000	-
0518 MILEAGE	7,944	10,028	8,499	20,000	20,000	-
09 STUDENT TRANSPORTATION	14,517	13,644	-	-	-	-
0532 FIELD TRIPS	14,517	13,644	-	-	-	-
40100 CAREER & TECHNOLOGY PROGRAM	700,452	527,588	640,952	722,905	618,208	(104,697)
02 INSTRUCTION-LEAD/SUPPORT	24,375	27,208	32,407	37,061	41,458	4,397
0051 GENERAL ASSIST	11,165	13,010	12,638	14,175	14,175	-
0086 SUB SEC	-	-	854	2,386	2,386	-
0208 CONTRACTED SERVICES	4,210	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,601	13,846	14,777	20,500	21,000	500
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	3,397	3,397
0502 MEETINGS AND CONFERENCES	1,399	352	-	-	-	-
0505 MEMBERSHIPS	-	-	-	-	500	500
0561 STUDENT ENRICH PROG	-	-	4,138	-	-	-
03 INSTRUCTION-SALARIES/WAGES	19,008	9,476	8,917	36,469	46,650	10,181
0051 GENERAL ASSIST	-	-	83	-	-	-
0062 SAT/BEF/SUM	5,575	8,269	4,688	6,859	6,235	(624)
0070 SUB TEACHER	-	273	-	-	-	-
0084 STAF/CUR DEV	13,433	283	3,400	18,000	18,000	-
0085 SUB STAF/CUR DEV	-	651	746	1,610	2,415	805

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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0128 CERTIFICATION STIPENDS	-	-	-	10,000	20,000	10,000
04 INSTRUCTION-MATERIALS/SUPPLIES	574,542	414,025	528,703	559,059	423,962	(135,097)
0306 INSTR RESOURCES - COUNTY PURCH	72,155	62,641	79,657	125,802	116,462	(9,340)
0322 SUPPLIES-COUNTY PURCHASE	296,497	308,728	310,324	261,540	307,500	45,960
0361 SENSITIVE ITEMS-TRACKABLE-CP	205,890	42,656	138,722	171,717	-	(171,717)
05 INSTRUCTION-OTHER COSTS	76,420	71,334	53,435	70,565	88,387	17,822
0208 CONTRACTED SERVICES	34,089	38,496	21,543	43,095	63,587	20,492
0267 SOFTWARE LICENSE	23,500	23,500	26,469	26,470	23,500	(2,970)
0502 MEETINGS AND CONFERENCES	3,800	2,998	-	-	-	-
0505 MEMBERSHIPS	450	550	450	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	-	-	-	300	300
0518 MILEAGE	636	1,250	1,163	-	-	-
0561 STUDENT ENRICH PROG	3,409	4,540	3,810	1,000	1,000	-
0601 EQUIPMENT-COUNTY PURCHASE	10,536	-	-	-	-	-
09 STUDENT TRANSPORTATION	5,356	2,297	5,651	4,750	2,750	(2,000)
0532 FIELD TRIPS	5,356	2,297	5,651	4,750	2,750	(2,000)
10 OPERATION OF PLANT	751	3,248	11,839	15,000	15,000	-
0238 REPAIR-EQUIPMENT	751	3,248	2,375	15,000	15,000	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	9,464	-	-	-
40200 GIFTED AND TALENTED	11,425	609	75	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	273	-	-	-	-
0085 SUB STAF/CUR DEV	-	273	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	971	36	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	971	36	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,454	300	75	-	-	-
0267 SOFTWARE LICENSE	10,004	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	450	300	75	-	-	-
40250 BLENDED VIRTUAL PROGRAM	12,780	21,258	33,833	42,068	13,556	(28,512)
02 INSTRUCTION-LEAD/SUPPORT	1,717	2,104	233	6,457	4,068	(2,389)
0321 SUPPLIES-SCHOOL PURCHASE	1,617	1,904	176	6,357	3,868	(2,489)
0510 STAFF RECOGNITION	100	200	57	100	200	100
03 INSTRUCTION-SALARIES/WAGES	-	3,728	-	2,616	2,810	194
0062 SAT/BEF/SUM	-	2,795	-	2,616	2,810	194
0084 STAF/CUR DEV	-	933	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	11,063	15,426	7,160	6,558	6,678	120
0305 INSTR RESOURCES -SCHOOL PURCH	-	1,120	4,060	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	11,063	14,306	3,100	6,558	6,678	120
05 INSTRUCTION-OTHER COSTS	-	-	26,440	26,437	-	(26,437)
0208 CONTRACTED SERVICES	-	-	26,440	26,437	-	(26,437)
40300 SPECIAL EDUCATION	829,842	735,014	1,078,429	1,360,247	1,152,211	(208,036)
06 SPECIAL EDUCATION	829,055	730,970	1,055,031	1,322,447	1,151,211	(171,236)
0062 SAT/BEF/SUM	-	-	6,068	-	-	-
0070 SUB TEACHER	334,160	292,904	290,859	292,504	284,872	(7,632)
0071 SUB PARA	119,266	108,210	87,573	143,005	147,704	4,699
0080 OVERTIME	6,063	1,234	2,054	-	-	-
0084 STAF/CUR DEV	567	233	-	-	-	-
0203 LEGAL FEES	17,376	-	62,265	20,000	60,000	40,000
0208 CONTRACTED SERVICES	330,955	300,796	596,403	794,618	578,100	(216,518)
0209 STUDENT TUITION	-	-	-	-	6,000	6,000
0267 SOFTWARE LICENSE	-	12,878	-	17,020	13,680	(3,340)
0301 POSTAGE	19	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	6,034	5,836	6,300	-	22,440	22,440
0322 SUPPLIES-COUNTY PURCHASE	13,690	316	3,509	500	13,740	13,240
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	7,074	-	54,800	17,175	(37,625)
0502 MEETINGS AND CONFERENCES	925	1,371	-	-	7,500	7,500
0518 MILEAGE	-	118	-	-	-	-
08 STUDENT HEALTH SERVICES	-	-	17,235	37,800	-	(37,800)
0088 SUB NURSE	-	-	17,235	37,800	-	(37,800)

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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
09 STUDENT TRANSPORTATION	-	4,044	4,243	-	-	-
0258 REPAIR-TRUCKS/MOWRS	-	36	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	4,008	4,243	-	-	-
10 OPERATION OF PLANT	787	-	1,920	-	1,000	1,000
0238 REPAIR-EQUIPMENT	787	-	1,920	-	1,000	1,000
40310 NONPUBLIC SCHOOL PROGRAMS	2,728,870	3,665,498	4,138,632	4,296,760	5,340,854	1,044,093
06 SPECIAL EDUCATION	2,728,870	3,665,498	4,138,632	4,296,760	5,340,854	1,044,093
0702 PRIVATE SCHOOL SPED REIMB	2,703,859	3,656,607	4,105,817	4,262,399	5,319,348	1,056,949
0703 PRIVATE SCHOOL SPED UNREIMB	25,011	8,891	32,815	34,362	21,506	(12,856)
40320 PSYCHOLOGICAL SERVICES	246,684	216,162	320,635	348,570	411,287	62,717
03 INSTRUCTION-SALARIES/WAGES	13,723	23,979	7,697	25,400	13,000	(12,400)
0062 SAT/BEF/SUM	523	15,979	-	5,000	5,000	-
0080 OVERTIME	-	-	497	-	-	-
0128 CERTIFICATION STIPENDS	13,200	8,000	7,200	20,400	8,000	(12,400)
04 INSTRUCTION-MATERIALS/SUPPLIES	3,247	5,156	5,529	5,300	8,000	2,700
0322 SUPPLIES-COUNTY PURCHASE	3,247	5,156	5,529	5,300	8,000	2,700
05 INSTRUCTION-OTHER COSTS	229,714	187,027	307,409	317,870	390,287	72,417
0208 CONTRACTED SERVICES	194,684	150,943	268,420	272,538	339,035	66,497
0267 SOFTWARE LICENSE	33,682	34,101	38,394	43,232	48,752	5,520
0518 MILEAGE	1,348	1,983	595	2,100	2,500	400
40330 SPED RELATED SERVICES	295,744	1,426,197	1,586,533	2,124,216	3,477,096	1,352,880
06 SPECIAL EDUCATION	295,744	1,426,197	1,586,533	2,124,216	3,477,096	1,352,880
0070 SUB TEACHER	26,858	4,140	-	-	-	-
0128 CERTIFICATION STIPENDS	-	-	-	63,000	63,000	-
0208 CONTRACTED SERVICES	268,886	1,418,310	1,586,333	2,056,950	3,414,096	1,357,146
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,747	-	4,266	-	(4,266)
0505 MEMBERSHIPS	-	-	200	-	-	-
40340 INFANTS AND TODDLERS	7,619	10,510	215,921	265,146	624,892	359,746
06 SPECIAL EDUCATION	7,619	10,510	215,921	265,146	624,892	359,746
0208 CONTRACTED SERVICES	6,769	10,327	213,625	265,146	622,392	357,246
0267 SOFTWARE LICENSE	850	-	-	-	-	-
0518 MILEAGE	-	183	2,296	-	2,500	2,500
40350 STEP	60,204	57,351	48,039	-	-	-
06 SPECIAL EDUCATION	60,204	57,351	48,039	-	-	-
0208 CONTRACTED SERVICES	-	-	221	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	60,204	57,351	47,818	-	-	-
40400 EARLY CHILDHOOD	26,375	11,155	216,571	96,341	488,751	392,410
02 INSTRUCTION-LEAD/SUPPORT	-	1,498	130	-	2,150	2,150
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,498	-	-	-	-
0505 MEMBERSHIPS	-	-	-	-	150	150
0518 MILEAGE	-	-	130	-	2,000	2,000
03 INSTRUCTION-SALARIES/WAGES	5,034	2,162	729	-	55,050	55,050
0062 SAT/BEF/SUM	1,084	165	-	-	30,600	30,600
0063 PARA-SAT/BEF/SUM	-	-	-	-	14,820	14,820
0084 STAF/CUR DEV	3,950	450	400	-	4,800	4,800
0085 SUB STAF/CUR DEV	-	1,547	329	-	4,830	4,830
04 INSTRUCTION-MATERIALS/SUPPLIES	21,341	2,090	38,066	94,341	414,568	320,227
0306 INSTR RESOURCES - COUNTY PURCH	9,083	-	-	12,000	211,758	199,758
0322 SUPPLIES-COUNTY PURCHASE	12,258	2,090	38,066	82,341	202,810	120,469
05 INSTRUCTION-OTHER COSTS	-	-	145,503	-	16,983	16,983
0267 SOFTWARE LICENSE	-	-	120	-	16,983	16,983
0701 PRIVATE SCHOOL AID	-	-	145,383	-	-	-
14 COMMUNITY SERVICES	-	5,405	32,143	2,000	-	(2,000)
0208 CONTRACTED SERVICES	-	748	30,560	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,408	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,249	-	-	-	-
0518 MILEAGE	-	-	1,583	2,000	-	(2,000)
40500 STUDENT PERSONNEL SERVICES	2,326,110	2,351,942	2,596,673	2,888,905	3,733,132	844,227

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02 INSTRUCTION-LEAD/SUPPORT	-	-	4,580	-	5,000	5,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,580	-	5,000	5,000
03 INSTRUCTION-SALARIES/WAGES	1,467	1,427	29,630	-	85,852	85,852
0062 SAT/BEF/SUM	-	560	28,457	-	81,107	81,107
0084 STAF/CUR DEV	1,467	867	-	-	4,746	4,746
0085 SUB STAF/CUR DEV	-	-	1,173	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	49,315	-	96,360	96,360
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,020	-	73,965	73,965
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	41,295	-	22,395	22,395
05 INSTRUCTION-OTHER COSTS	2,253,355	2,242,999	2,401,814	2,537,488	3,376,538	839,050
0208 CONTRACTED SERVICES	2,037,205	2,092,714	2,183,343	2,281,256	2,905,699	624,443
0267 SOFTWARE LICENSE	-	-	16,977	-	4,000	4,000
0502 MEETINGS AND CONFERENCES	-	-	6,596	-	2,512	2,512
0518 MILEAGE	-	-	56	-	-	-
0532 FIELD TRIPS	-	1,800	12,694	-	7,423	7,423
0561 STUDENT ENRICH PROG	99	-	71,517	85,731	277,879	192,148
0700 OTHR PUB SCHOOLS	216,051	148,485	110,631	170,500	179,025	8,525
07 STUDENT PERSONNEL SERVICES	17,516	23,131	21,637	23,615	24,615	1,000
0070 SUB TEACHER	1,958	-	595	-	-	-
0208 CONTRACTED SERVICES	5,577	413	1,039	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,155	1,949	1,934	3,000	3,000	-
0502 MEETINGS AND CONFERENCES	-	590	-	-	1,000	1,000
0505 MEMBERSHIPS	30	242	279	315	315	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	149	-	-	300	300	-
0518 MILEAGE	7,647	19,937	17,790	20,000	20,000	-
08 STUDENT HEALTH SERVICES	-	-	5,541	-	90,874	90,874
0208 CONTRACTED SERVICES	-	-	-	-	66,211	66,211
0322 SUPPLIES-COUNTY PURCHASE	-	-	5,541	-	19,963	19,963
0561 STUDENT ENRICH PROG	-	-	-	-	4,700	4,700
09 STUDENT TRANSPORTATION	3,205	23,428	50,971	-	44,000	44,000
0212 BUS CONTRACTS	3,205	23,428	34,873	-	19,200	19,200
0215 SPECIAL TRANS	-	-	-	-	4,000	4,000
0532 FIELD TRIPS	-	-	16,098	-	20,800	20,800
10 OPERATION OF PLANT	-	1,951	14,792	-	3,000	3,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,000	3,000
0609 IMPROVEMENTS OTHER THAN BLDG	-	1,951	14,792	-	-	-
14 COMMUNITY SERVICES	50,567	59,006	18,393	327,803	6,893	(320,909)
0208 CONTRACTED SERVICES	41,153	19,429	1,179	325,030	2,500	(322,530)
0322 SUPPLIES-COUNTY PURCHASE	168	-	-	-	-	-
0561 STUDENT ENRICH PROG	9,246	39,577	17,214	2,772	4,393	1,621
40610 HOME/HOSP	336,763	297,005	154,961	456,980	476,000	19,020
06 SPECIAL EDUCATION	336,763	297,005	154,961	456,980	476,000	19,020
0062 SAT/BEF/SUM	126,534	108,128	82,938	71,000	71,000	-
0208 CONTRACTED SERVICES	202,931	187,255	71,145	380,980	400,000	19,020
0518 MILEAGE	7,298	1,622	878	5,000	5,000	-
40620 ALTERNATIVE EDUCATION	7,520	6,240	159,630	305,000	320,560	15,560
03 INSTRUCTION-SALARIES/WAGES	7,520	6,240	159,630	305,000	320,560	15,560
0062 SAT/BEF/SUM	7,520	6,240	159,630	305,000	320,560	15,560
40700 STUDENT HEALTH SERVICES	131,552	82,407	71,917	130,001	104,220	(25,781)
08 STUDENT HEALTH SERVICES	131,552	82,407	71,917	130,001	104,220	(25,781)
0062 SAT/BEF/SUM	653	414	-	2,100	2,400	300
0080 OVERTIME	207	76	-	-	-	-
0088 SUB NURSE	46,575	34,034	25,110	39,991	43,500	3,509
0208 CONTRACTED SERVICES	-	750	-	750	-	(750)
0238 REPAIR-EQUIPMENT	7,094	22,760	10,769	15,370	15,370	-
0322 SUPPLIES-COUNTY PURCHASE	25,722	23,215	22,531	36,015	39,050	3,035
0361 SENSITIVE ITEMS-TRACKABLE-CP	49,953	-	11,808	32,000	-	(32,000)
0505 MEMBERSHIPS	1,348	1,158	1,699	3,675	3,800	125

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0518 MILEAGE	-	-	-	100	100	-
40800 MEDIA PROGRAMS	36,045	35,371	86,720	102,250	110,006	7,756
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	550	-	(550)
0505 MEMBERSHIPS	-	-	-	550	-	(550)
03 INSTRUCTION-SALARIES/WAGES	3,546	1,267	1,701	9,600	17,006	7,406
0084 STAF/CUR DEV	-	1,267	-	9,600	9,600	-
0085 SUB STAF/CUR DEV	3,546	-	1,701	-	7,406	7,406
04 INSTRUCTION-MATERIALS/SUPPLIES	-	131	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	131	-	-	-	-
05 INSTRUCTION-OTHER COSTS	32,499	33,973	85,019	92,100	93,000	900
0208 CONTRACTED SERVICES	26,766	43	-	-	-	-
0267 SOFTWARE LICENSE	-	27,890	29,133	28,000	93,000	65,000
0506 PUBLICATIONS AND SUBSCRIPTIONS	5,733	6,040	55,886	64,100	-	(64,100)
40900 GUIDANCE SERVICES	32,173	915,178	813,527	578,471	724,846	146,375
03 INSTRUCTION-SALARIES/WAGES	3,129	7,338	27,756	46,888	47,774	886
0062 SAT/BEF/SUM	2,329	7,038	27,756	44,888	45,374	486
0084 STAF/CUR DEV	800	300	-	2,000	2,400	400
04 INSTRUCTION-MATERIALS/SUPPLIES	3,706	4,583	4,590	3,000	3,000	-
0322 SUPPLIES-COUNTY PURCHASE	3,706	4,583	4,590	3,000	3,000	-
05 INSTRUCTION-OTHER COSTS	25,338	902,072	780,737	528,583	674,071	145,488
0208 CONTRACTED SERVICES	21,913	898,375	775,671	507,588	662,986	155,398
0502 MEETINGS AND CONFERENCES	850	-	750	14,295	4,386	(9,909)
0518 MILEAGE	-	-	1,036	3,000	3,000	-
0561 STUDENT ENRICH PROG	2,575	3,697	3,280	3,700	3,700	-
06 SPECIAL EDUCATION	-	1,185	444	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	768	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	417	444	-	-	-
41000 MATH-ELEMENTARY	11,464	31,750	5,500	688,618	524,978	(163,640)
03 INSTRUCTION-SALARIES/WAGES	1,197	2,928	-	37,823	114,136	76,313
0062 SAT/BEF/SUM	1,197	2,928	-	2,875	2,875	-
0084 STAF/CUR DEV	-	-	-	24,000	27,300	3,300
0085 SUB STAF/CUR DEV	-	-	-	10,948	83,962	73,014
04 INSTRUCTION-MATERIALS/SUPPLIES	3,367	314	-	182,014	208,896	26,882
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	182,014	208,896	26,882
0322 SUPPLIES-COUNTY PURCHASE	3,367	314	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,900	28,508	5,500	468,781	201,946	(266,835)
0208 CONTRACTED SERVICES	5,100	-	5,500	67,343	87,655	20,312
0267 SOFTWARE LICENSE	-	27,200	-	401,438	114,291	(287,147)
0502 MEETINGS AND CONFERENCES	1,800	1,308	-	-	-	-
41100 MATH-SECONDARY	76,334	3,055	10,482	184,450	368,477	184,027
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	9,798	2,814	10,012	20,400	47,884	27,484
0062 SAT/BEF/SUM	1,094	-	-	-	-	-
0084 STAF/CUR DEV	5,799	-	2,700	9,600	40,800	31,200
0085 SUB STAF/CUR DEV	2,905	2,814	7,312	10,800	7,084	(3,716)
04 INSTRUCTION-MATERIALS/SUPPLIES	27,290	195	470	1,500	175,779	174,279
0306 INSTR RESOURCES - COUNTY PURCH	26,960	-	-	-	175,779	175,779
0322 SUPPLIES-COUNTY PURCHASE	330	195	470	1,500	-	(1,500)
05 INSTRUCTION-OTHER COSTS	39,246	46	-	162,550	144,814	(17,736)
0208 CONTRACTED SERVICES	-	-	-	14,750	50,095	35,345
0267 SOFTWARE LICENSE	39,246	46	-	147,800	94,719	(53,081)
41200 ELA-ELEMENTARY	880,037	357,764	808,563	668,439	440,310	(228,129)
02 INSTRUCTION-LEAD/SUPPORT	87	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	87	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	705,291	356,070	692,543	600	75,396	74,796
0051 GENERAL ASSIST	-	35,352	24,426	-	-	-
0062 SAT/BEF/SUM	696,619	320,718	656,172	-	2,718	2,718

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	Actual	Actual	Actual	Approved Budget	Requested Budget	
0084 STAF/CUR DEV	3,600	-	583	600	44,020	43,420
0085 SUB STAF/CUR DEV	5,072	-	11,362	-	28,658	28,658
04 INSTRUCTION-MATERIALS/SUPPLIES	9,359	1,694	87,909	60,028	307,596	247,568
0306 INSTR RESOURCES - COUNTY PURCH	8,058	1,458	85,662	58,928	289,987	231,059
0322 SUPPLIES-COUNTY PURCHASE	1,301	236	2,247	1,100	16,309	15,209
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,300	1,300
05 INSTRUCTION-OTHER COSTS	165,300	-	28,111	607,811	57,318	(550,493)
0208 CONTRACTED SERVICES	165,300	-	-	607,811	36,000	(571,811)
0267 SOFTWARE LICENSE	-	-	26,071	-	21,318	21,318
0502 MEETINGS AND CONFERENCES	-	-	2,040	-	-	-
41300 ELA-SECONDARY	53,039	60,878	26,454	10,254	35,045	24,791
02 INSTRUCTION-LEAD/SUPPORT	79	-	69	-	75	75
0502 MEETINGS AND CONFERENCES	79	-	69	-	-	-
0505 MEMBERSHIPS	-	-	-	-	75	75
03 INSTRUCTION-SALARIES/WAGES	28,836	35,672	22,806	2,254	28,420	26,166
0062 SAT/BEF/SUM	2,002	2,145	-	-	-	-
0084 STAF/CUR DEV	23,964	26,544	7,549	-	25,200	25,200
0085 SUB STAF/CUR DEV	2,870	6,983	15,257	2,254	3,220	966
04 INSTRUCTION-MATERIALS/SUPPLIES	20,524	17,456	3,579	8,000	6,550	(1,450)
0306 INSTR RESOURCES - COUNTY PURCH	20,487	16,966	3,488	8,000	5,000	(3,000)
0322 SUPPLIES-COUNTY PURCHASE	37	490	91	-	250	250
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	1,300	1,300
05 INSTRUCTION-OTHER COSTS	3,600	7,750	-	-	-	-
0208 CONTRACTED SERVICES	3,600	7,750	-	-	-	-
41400 ART	15,681	7,565	5,769	4,240	10,990	6,750
03 INSTRUCTION-SALARIES/WAGES	2,462	1,694	2,006	2,240	2,240	-
0062 SAT/BEF/SUM	120	-	-	-	-	-
0070 SUB TEACHER	2,219	1,694	2,006	2,240	2,240	-
0084 STAF/CUR DEV	123	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	6,225	2,956	2,728	-	4,750	4,750
0322 SUPPLIES-COUNTY PURCHASE	5,600	2,956	2,728	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	625	-	-	-	4,750	4,750
05 INSTRUCTION-OTHER COSTS	6,005	1,095	711	-	-	-
0208 CONTRACTED SERVICES	-	1,000	-	-	-	-
0267 SOFTWARE LICENSE	-	-	699	-	-	-
0502 MEETINGS AND CONFERENCES	-	95	12	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	6,005	-	-	-	-	-
09 STUDENT TRANSPORTATION	989	-	-	-	-	-
0532 FIELD TRIPS	989	-	-	-	-	-
10 OPERATION OF PLANT	-	1,820	324	2,000	4,000	2,000
0238 REPAIR-EQUIPMENT	-	1,820	324	2,000	4,000	2,000
41500 MUSIC	217,114	205,458	222,387	196,993	177,465	(19,528)
01 ADMINISTRATION	360	-	-	-	-	-
0509 EMPL PROC FEES	360	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,086	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	994	-	-	-	-	-
0518 MILEAGE	92	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	38,772	27,408	29,018	32,255	36,183	3,928
0062 SAT/BEF/SUM	11,355	19,134	18,143	9,900	22,350	12,450
0063 PARA-SAT/BEF/SUM	3,210	-	-	-	-	-
0070 SUB TEACHER	4,799	7,974	10,875	8,480	13,566	5,086
0084 STAF/CUR DEV	12,785	300	-	13,875	267	(13,608)
0085 SUB STAF/CUR DEV	6,623	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	32,806	26,881	32,883	33,500	29,380	(4,120)
0322 SUPPLIES-COUNTY PURCHASE	32,806	25,895	32,883	33,500	29,380	(4,120)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	986	-	-	-	-
05 INSTRUCTION-OTHER COSTS	103,999	109,990	124,871	92,294	70,003	(22,290)
0208 CONTRACTED SERVICES	91,497	92,871	119,360	17,600	17,600	-

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0267 SOFTWARE LICENSE	2,668	5,509	-	74,694	52,403	(22,290)
0518 MILEAGE	-	96	49	-	-	-
0532 FIELD TRIPS	600	-	-	-	-	-
0561 STUDENT ENRICH PROG	9,234	11,514	2,170	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	3,292	-	-	-
08 STUDENT HEALTH SERVICES	3,783	3,852	401	-	-	-
0062 SAT/BEF/SUM	243	3,090	300	-	-	-
0208 CONTRACTED SERVICES	250	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,290	762	101	-	-	-
09 STUDENT TRANSPORTATION	22,618	21,969	26,300	26,500	29,399	2,899
0532 FIELD TRIPS	22,618	21,969	26,300	26,500	29,399	2,899
10 OPERATION OF PLANT	12,875	14,581	7,735	12,444	12,500	56
0238 REPAIR-EQUIPMENT	12,875	14,581	7,735	12,444	12,500	56
14 COMMUNITY SERVICES	815	777	1,179	-	-	-
0080 OVERTIME	815	777	1,179	-	-	-
41600 PERSONAL WELLNESS	232	-	-	600	-	(600)
04 INSTRUCTION-MATERIALS/SUPPLIES	232	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	232	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	600	-	(600)
0208 CONTRACTED SERVICES	-	-	-	600	-	(600)
41700 WORLD LANGUAGES	6,688	8,401	3,945	4,550	11,085	6,535
02 INSTRUCTION-LEAD/SUPPORT	305	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	305	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	2,053	1,754	1,190	-	1,610	1,610
0084 STAF/CUR DEV	800	-	-	-	-	-
0085 SUB STAF/CUR DEV	1,253	1,754	1,190	-	1,610	1,610
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,508	75	-	100	100
0322 SUPPLIES-COUNTY PURCHASE	-	1,508	75	-	100	100
05 INSTRUCTION-OTHER COSTS	4,330	5,139	2,680	4,550	9,375	4,825
0208 CONTRACTED SERVICES	4,330	4,805	2,680	4,400	9,225	4,825
0561 STUDENT ENRICH PROG	-	334	-	150	150	-
41800 MULTILINGUAL LEARNERS	33,937	43,796	50,109	72,884	81,192	8,308
02 INSTRUCTION-LEAD/SUPPORT	592	2,314	2,198	2,700	2,700	-
0322 SUPPLIES-COUNTY PURCHASE	592	878	1,122	1,200	1,200	-
0510 STAFF RECOGNITION	-	212	-	-	-	-
0518 MILEAGE	-	1,224	1,076	1,500	1,500	-
03 INSTRUCTION-SALARIES/WAGES	11,045	3,000	940	2,786	8,300	5,514
0062 SAT/BEF/SUM	2,579	2,600	340	2,786	2,900	114
0084 STAF/CUR DEV	8,466	400	600	-	5,400	5,400
04 INSTRUCTION-MATERIALS/SUPPLIES	2,174	6,398	1,948	14,788	11,055	(3,733)
0306 INSTR RESOURCES - COUNTY PURCH	2,015	414	-	-	5,235	5,235
0322 SUPPLIES-COUNTY PURCHASE	159	5,984	1,846	9,100	2,000	(7,100)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	102	5,688	3,820	(1,868)
05 INSTRUCTION-OTHER COSTS	20,126	32,084	45,023	52,610	59,137	6,527
0208 CONTRACTED SERVICES	14,189	18,243	19,505	21,597	26,600	5,003
0267 SOFTWARE LICENSE	-	7,602	17,556	20,513	21,537	1,024
0518 MILEAGE	5,937	6,239	7,572	10,000	10,000	-
0561 STUDENT ENRICH PROG	-	-	390	500	1,000	500
41900 SCIENCE	127,319	124,552	70,307	128,947	156,901	27,954
03 INSTRUCTION-SALARIES/WAGES	7,166	1,445	4,669	4,000	27,952	23,952
0084 STAF/CUR DEV	7,166	514	133	2,800	22,800	20,000
0085 SUB STAF/CUR DEV	-	931	4,536	1,200	5,152	3,952
04 INSTRUCTION-MATERIALS/SUPPLIES	34,344	35,016	7,455	5,100	7,550	2,450
0306 INSTR RESOURCES - COUNTY PURCH	16,718	22,040	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	17,626	12,976	7,455	5,100	7,550	2,450
05 INSTRUCTION-OTHER COSTS	71,370	76,831	58,183	119,847	119,899	52
0267 SOFTWARE LICENSE	21,470	26,936	8,284	9,836	9,887	52
0532 FIELD TRIPS	49,900	49,895	49,899	110,011	110,011	-

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09 STUDENT TRANSPORTATION	14,439	11,260	-	-	-	-
0532 FIELD TRIPS	14,439	11,260	-	-	-	-
10 OPERATION OF PLANT	-	-	-	-	1,500	1,500
0238 REPAIR-EQUIPMENT	-	-	-	-	1,500	1,500
42000 STEM	2,273	1,354	107,515	14,420	127,000	112,580
03 INSTRUCTION-SALARIES/WAGES	413	-	832	-	-	-
0062 SAT/BEF/SUM	-	-	720	-	-	-
0084 STAF/CUR DEV	413	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,259	804	102,111	9,710	116,000	106,290
0322 SUPPLIES-COUNTY PURCHASE	1,259	804	59,732	9,710	74,900	65,190
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	42,379	-	41,100	41,100
05 INSTRUCTION-OTHER COSTS	601	550	4,170	4,710	11,000	6,290
0208 CONTRACTED SERVICES	-	-	641	-	-	-
0532 FIELD TRIPS	193	-	-	-	-	-
0561 STUDENT ENRICH PROG	408	550	3,529	4,710	11,000	6,290
14 COMMUNITY SERVICES	-	-	402	-	-	-
0080 OVERTIME	-	-	402	-	-	-
42100 SOCIAL STUDIES	118,497	14,555	11,272	3,600	112,674	109,074
03 INSTRUCTION-SALARIES/WAGES	2,195	10,818	4,977	-	25,074	25,074
0084 STAF/CUR DEV	1,600	8,599	1,200	-	19,600	19,600
0085 SUB STAF/CUR DEV	595	2,219	3,777	-	5,474	5,474
04 INSTRUCTION-MATERIALS/SUPPLIES	116,002	375	35	-	87,600	87,600
0306 INSTR RESOURCES - COUNTY PURCH	114,778	-	-	-	87,600	87,600
0322 SUPPLIES-COUNTY PURCHASE	1,224	375	35	-	-	-
05 INSTRUCTION-OTHER COSTS	300	3,362	6,260	3,600	-	(3,600)
0267 SOFTWARE LICENSE	-	3,362	6,260	3,600	-	(3,600)
0502 MEETINGS AND CONFERENCES	300	-	-	-	-	-
42200 HEALTH EDUCATION	1,963	722	5,214	990	71,040	70,050
03 INSTRUCTION-SALARIES/WAGES	1,253	-	4,666	-	5,200	5,200
0084 STAF/CUR DEV	-	-	4,183	-	5,200	5,200
0085 SUB STAF/CUR DEV	1,253	-	483	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	710	722	548	990	65,840	64,850
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	64,805	64,805
0322 SUPPLIES-COUNTY PURCHASE	710	722	548	990	1,035	45
42300 PHYSICAL EDUCATION	26,522	17,667	18,097	34,480	31,264	(3,216)
03 INSTRUCTION-SALARIES/WAGES	667	183	1,911	-	7,864	7,864
0084 STAF/CUR DEV	667	183	-	-	4,000	4,000
0085 SUB STAF/CUR DEV	-	-	1,911	-	3,864	3,864
04 INSTRUCTION-MATERIALS/SUPPLIES	13,690	12,952	2,225	650	650	-
0322 SUPPLIES-COUNTY PURCHASE	13,690	12,952	2,225	650	650	-
05 INSTRUCTION-OTHER COSTS	12,165	4,532	8,648	21,830	10,750	(11,080)
0208 CONTRACTED SERVICES	7,893	360	7,898	8,250	8,250	-
0267 SOFTWARE LICENSE	4,172	4,172	-	12,380	-	(12,380)
0502 MEETINGS AND CONFERENCES	100	-	750	1,200	2,500	1,300
10 OPERATION OF PLANT	-	-	5,313	12,000	12,000	0
0238 REPAIR-EQUIPMENT	-	-	5,313	12,000	12,000	0
42400 ATHLETICS	1,726,334	1,731,725	1,621,940	2,054,160	2,127,028	72,868
02 INSTRUCTION-LEAD/SUPPORT	-	7,250	6,675	10,800	10,800	-
0121 SECURITY/GAMES MGMT	-	7,250	6,675	10,800	10,800	-
03 INSTRUCTION-SALARIES/WAGES	644,426	689,571	659,540	759,855	761,817	1,962
0061 EXTRA DUTY	586,480	621,376	582,798	685,975	686,005	30
0084 STAF/CUR DEV	483	-	-	-	-	-
0085 SUB STAF/CUR DEV	3,763	6,762	6,517	12,880	14,812	1,932
0121 SECURITY/GAMES MGMT	53,700	61,433	70,225	61,000	61,000	-
04 INSTRUCTION-MATERIALS/SUPPLIES	172,638	124,571	122,497	135,400	143,896	8,496
0322 SUPPLIES-COUNTY PURCHASE	163,515	124,571	122,497	135,400	143,896	8,496
0361 SENSITIVE ITEMS-TRACKABLE-CP	9,123	-	-	-	-	-

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05 INSTRUCTION-OTHER COSTS	531,706	517,035	493,851	733,105	795,515	62,410
0208 CONTRACTED SERVICES	478,394	500,491	480,646	718,765	777,350	58,585
0502 MEETINGS AND CONFERENCES	1,697	1,827	3,188	2,400	5,325	2,925
0518 MILEAGE	-	-	536	-	-	-
0561 STUDENT ENRICH PROG	1,200	865	889	1,200	2,100	900
0574 INTERSCHL INS	8,592	8,592	8,592	10,740	10,740	-
0601 EQUIPMENT-COUNTY PURCHASE	41,823	5,260	-	-	-	-
09 STUDENT TRANSPORTATION	332,262	310,560	308,666	360,000	360,000	-
0532 FIELD TRIPS	332,262	310,560	308,666	360,000	360,000	-
10 OPERATION OF PLANT	45,302	30,602	30,711	55,000	55,000	-
0238 REPAIR-EQUIPMENT	45,302	30,602	30,711	55,000	55,000	-
14 COMMUNITY SERVICES	-	52,136	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	52,136	-	-	-	-
50000 OFFICE OF FINANCE	3,813,650	2,129,845	1,595,529	986,772	1,029,064	42,292
01 ADMINISTRATION	270,333	-	244,216	-	-	-
0603 LEASE PAYMENTS	270,333	-	-	-	-	-
0611 SUBSCRIPTION SBITA	-	-	244,216	-	-	-
05 INSTRUCTION-OTHER COSTS	1,016,098	1,348,899	313,730	-	-	-
0603 LEASE PAYMENTS	316,460	-	-	-	-	-
0611 SUBSCRIPTION SBITA	699,638	1,348,899	313,730	-	-	-
06 SPECIAL EDUCATION	16,561	-	-	-	-	-
0603 LEASE PAYMENTS	16,561	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	872	-	-	-	-	-
0603 LEASE PAYMENTS	872	-	-	-	-	-
09 STUDENT TRANSPORTATION	198,666	156,311	160,095	170,458	178,500	8,042
0531 BUS INS	162,608	156,311	160,095	170,458	178,500	8,042
0603 LEASE PAYMENTS	36,058	-	-	-	-	-
10 OPERATION OF PLANT	467,468	434,334	626,077	730,006	755,535	25,529
0546 INS-COMP GEN LIAB	359,977	434,334	626,077	730,006	755,535	25,529
0603 LEASE PAYMENTS	107,491	-	-	-	-	-
11 MAINTENANCE OF PLANT	1,817,097	158,991	224,050	46,308	55,029	8,721
0546 INS-COMP GEN LIAB	37,825	39,382	41,384	46,308	55,029	8,721
0603 LEASE PAYMENTS	27,010	-	-	-	-	-
0610 LEASING EXPENDITURES	1,752,262	119,609	182,666	-	-	-
14 COMMUNITY SERVICES	26,555	31,310	27,361	40,000	40,000	-
0080 OVERTIME	26,555	31,310	27,361	40,000	40,000	-
50100 BUS SVCS	99,858	144,325	105,314	137,910	144,432	6,522
01 ADMINISTRATION	99,858	144,325	105,314	137,910	144,432	6,522
0086 SUB SEC	-	5,632	-	2,600	2,110	(490)
0208 CONTRACTED SERVICES	75,959	120,288	78,744	106,758	28,656	(78,102)
0267 SOFTWARE LICENSE	-	-	-	-	85,771	85,771
0322 SUPPLIES-COUNTY PURCHASE	8,434	5,671	10,756	10,000	10,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,081	2,909	9,048	-	-	-
0502 MEETINGS AND CONFERENCES	2,393	315	665	5,000	5,000	-
0505 MEMBERSHIPS	2,393	6,382	2,566	7,052	6,395	(657)
0506 PUBLICATIONS AND SUBSCRIPTIONS	2,135	2,285	2,135	5,000	5,000	-
0518 MILEAGE	1,762	843	1,400	1,500	1,500	-
0601 EQUIPMENT-COUNTY PURCHASE	5,701	-	-	-	-	-
50200 PURCHASING	901,251	994,652	948,825	911,706	1,028,610	116,904
01 ADMINISTRATION	370,917	309,950	342,295	426,103	435,400	9,297
0208 CONTRACTED SERVICES	107,595	92,706	69,937	95,488	102,100	6,612
0237 EQUIPMENT LEASE	-	18	-	-	-	-
0301 POSTAGE	67,807	71,652	76,393	90,000	95,000	5,000
0322 SUPPLIES-COUNTY PURCHASE	110,669	62,440	114,318	154,000	154,000	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,660	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,888	663	627	5,000	-	(5,000)
0505 MEMBERSHIPS	3,979	-	-	-	-	-
0590 EQUIPMENT LEASE	77,979	80,811	81,020	81,616	84,300	2,684

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

Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
02 INSTRUCTION-LEAD/SUPPORT	267,967	401,507	369,574	368,119	458,300	90,181
0208 CONTRACTED SERVICES	-	203,893	188,850	187,396	224,300	36,904
0301 POSTAGE	89	-	-	-	-	-
0590 EQUIPMENT LEASE	267,878	197,614	180,724	180,723	234,000	53,277
06 SPECIAL EDUCATION	1,268	993	955	954	1,200	246
0208 CONTRACTED SERVICES	-	528	488	488	600	112
0590 EQUIPMENT LEASE	1,268	465	467	467	600	133
07 STUDENT PERSONNEL SERVICES	20,676	6,211	3,395	3,394	1,200	(2,194)
0208 CONTRACTED SERVICES	-	528	2,928	2,928	600	(2,328)
0590 EQUIPMENT LEASE	20,676	5,683	467	467	600	133
09 STUDENT TRANSPORTATION	11,922	13,097	9,767	9,767	10,420	653
0208 CONTRACTED SERVICES	-	1,346	1,243	1,243	1,500	257
0590 EQUIPMENT LEASE	11,922	11,751	8,524	8,524	8,920	396
11 MAINTENANCE OF PLANT	228,501	262,894	222,839	103,368	122,090	18,721
0208 CONTRACTED SERVICES	-	25,673	23,047	3,815	4,500	685
0237 EQUIPMENT LEASE	-	7,354	84,843	-	-	-
0590 EQUIPMENT LEASE	228,501	229,867	114,949	99,554	117,590	18,036
50300 UTILITIES	4,933,144	4,718,798	5,090,032	5,810,000	6,315,100	505,100
10 OPERATION OF PLANT	4,933,144	4,718,798	5,090,032	5,810,000	6,315,100	505,100
0505 MEMBERSHIPS	-	-	-	-	15,000	15,000
0537 ELECTRICITY	3,155,656	3,066,237	3,435,989	3,910,000	4,340,100	430,100
0538 FUEL OIL	912,294	746,726	663,079	900,000	900,000	-
0539 PROP/NAT GAS	539,096	465,850	537,676	550,000	600,000	50,000
0540 WATER AND SEWER	326,098	439,985	453,288	450,000	460,000	10,000
60100 STUDENT TRANS	10,366,422	11,721,406	11,508,672	12,899,156	13,901,941	1,002,785
09 STUDENT TRANSPORTATION	10,366,422	11,712,366	11,502,408	12,892,656	13,895,441	1,002,785
0080 OVERTIME	18,966	14,851	19,608	12,000	15,000	3,000
0083 SUB BUS DRIVER	59,940	61,697	42,686	60,000	60,000	-
0084 STAF/CUR DEV	2,903	1,723	1,337	1,000	1,000	-
0208 CONTRACTED SERVICES	2,003	14,826	63,903	-	15,000	15,000
0212 BUS CONTRACTS	9,789,807	10,549,156	10,543,393	11,751,406	12,852,406	1,101,000
0214 PHYSICAL EXAMS	20,660	20,195	17,611	22,000	28,000	6,000
0215 SPECIAL TRANS	262,191	382,569	487,564	487,000	522,000	35,000
0258 REPAIR-TRUCKS/MOWRS	-	5,573	7,348	12,000	25,000	13,000
0267 SOFTWARE LICENSE	40,127	121,163	119,186	140,000	139,871	(129)
0272 CONTR BUS INSP	731	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	18,192	18,371	1,235	15,000	12,324	(2,676)
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	8,005	7,550	7,550	-
0374 BUS MAINT/OP SUP	66,799	62,325	35,487	56,400	56,400	-
0375 GAS/OIL/TIRES/BAT	43,836	62,824	48,403	100,000	100,000	-
0502 MEETINGS AND CONFERENCES	1,997	2,009	1,377	4,000	4,000	-
0505 MEMBERSHIPS	126	309	245	1,000	590	(410)
0511 PERS IMP	30,745	27,834	101,605	45,000	45,000	-
0518 MILEAGE	3,879	4,669	2,994	7,000	7,000	-
0532 FIELD TRIPS	3,520	13,782	421	4,300	4,300	-
0601 EQUIPMENT-COUNTY PURCHASE	-	348,490	-	167,000	-	(167,000)
10 OPERATION OF PLANT	-	9,040	6,264	6,500	6,500	-
0536 TELEPHONES	-	9,040	6,264	6,500	6,500	-
60200 OPER PLANT	1,197,451	1,107,314	1,218,284	1,237,349	1,407,536	170,187
10 OPERATION OF PLANT	1,197,451	1,107,314	1,218,284	1,237,349	1,407,536	170,187
0077 SUB OP, MAINT, CAF	125,704	95,441	101,785	124,806	125,000	194
0080 OVERTIME	28,152	17,505	41,964	76,725	70,000	(6,725)
0218 TRASH REMOVAL	221,276	265,980	309,742	270,000	324,000	54,000
0233 FUEL OIL CONTROL	358,268	348,702	349,128	365,236	365,236	0
0238 REPAIR-EQUIPMENT	-	-	41,794	-	-	-
0297 HAZMAT REMOVAL	675	350	-	2,353	2,000	(353)
0322 SUPPLIES-COUNTY PURCHASE	39,567	21,229	39,949	50,753	60,000	9,247
0375 GAS/OIL/TIRES/BAT	50,643	46,792	38,628	55,800	55,800	-

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Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
0380 CLEANING	293,138	262,536	246,842	223,423	275,000	51,577
0381 REPAIR PARTS	30,627	22,644	21,310	32,550	30,000	(2,550)
0502 MEETINGS AND CONFERENCES	-	90	90	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	56	-	82	-	-	-
0508 AWARDS	-	151	1,410	4,180	4,000	(180)
0511 PERS IMP	413	300	3,938	1,023	1,000	(23)
0518 MILEAGE	5,099	1,925	4,580	5,500	5,500	0
0601 EQUIPMENT-COUNTY PURCHASE	43,833	23,669	17,042	25,000	90,000	65,000
60300 MAINTENANCE PLANT	296,600	285,139	297,293	344,361	399,987	55,626
11 MAINTENANCE OF PLANT	296,600	285,139	297,293	344,361	399,987	55,626
0062 SAT/BEF/SUM	57,015	52,079	62,328	60,000	70,000	10,000
0080 OVERTIME	18,231	28,078	28,896	20,000	40,000	20,000
0208 CONTRACTED SERVICES	22,609	31,475	28,228	58,511	39,693	(18,818)
0214 PHYSICAL EXAMS	3,055	3,200	3,384	4,000	4,000	-
0222 TERMITE & PEST CONTROL	5,825	4,677	10,476	6,600	9,000	2,400
0224 UNIFORM RENTAL	11,426	11,802	11,417	15,000	15,000	-
0267 SOFTWARE LICENSE	-	-	-	-	41,344	41,344
0322 SUPPLIES-COUNTY PURCHASE	4,137	1,568	1,815	5,000	4,000	(1,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,360	-	-	-	-	-
0375 GAS/OIL/TIRES/BAT	163,446	146,777	130,985	170,000	170,000	-
0396 PLUMBING	-	-	219	-	-	-
0502 MEETINGS AND CONFERENCES	-	100	-	1,000	1,000	-
0505 MEMBERSHIPS	371	576	100	450	450	-
0511 PERS IMP	5,650	4,404	11,808	3,300	5,000	1,700
0518 MILEAGE	475	403	391	500	500	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	7,246	-	-	-
60310 ELECTRICAL SERVICES	197,470	329,946	189,834	214,992	248,000	33,008
11 MAINTENANCE OF PLANT	197,470	329,946	189,834	214,992	248,000	33,008
0253 REPAIR-ELECTRICAL	121,690	143,396	111,081	134,995	163,000	28,005
0387 ELECTRICAL	75,780	78,263	78,753	79,997	85,000	5,003
0601 EQUIPMENT-COUNTY PURCHASE	-	108,287	-	-	-	-
60320 HVAC SERVICES	678,080	750,283	695,538	390,000	693,000	303,000
11 MAINTENANCE OF PLANT	678,080	750,283	695,538	390,000	693,000	303,000
0250 REPAIR-HVAC	65,056	257,314	153,344	149,996	170,000	20,004
0256 REPAIR-PLUMBING	142,344	41,377	60,055	34,999	80,000	45,001
0261 REPAIR-HEATING	70,489	42,653	38,249	39,998	50,000	10,002
0395 HEATING	78,162	45,676	66,867	34,999	70,000	35,001
0396 PLUMBING	76,130	63,497	92,285	30,012	76,000	45,988
0397 HVAC SUPPLIES	237,474	273,311	274,931	99,996	247,000	147,004
0601 EQUIPMENT-COUNTY PURCHASE	8,425	26,455	9,807	-	-	-
60330 SAFETY SERVICES	39,452	39,426	33,596	42,000	56,000	14,000
10 OPERATION OF PLANT	170	-	-	-	-	-
0329 SAFETY/ENV SUP	170	-	-	-	-	-
11 MAINTENANCE OF PLANT	39,282	39,426	33,596	42,000	56,000	14,000
0221 FIRE EXTING SERVICE	20,787	21,543	20,931	21,999	23,000	1,001
0297 HAZMAT REMOVAL	1,545	4,137	293	2,000	15,000	13,000
0329 SAFETY/ENV SUP	16,950	13,746	12,372	18,001	18,000	(1)
60340 CARPENTRY SERVICES	114,964	51,344	88,852	117,008	170,000	52,992
11 MAINTENANCE OF PLANT	105,064	51,344	88,852	117,008	170,000	52,992
0252 REPAIR-DR-FLR-WIND	11,396	1,902	6,663	14,999	65,000	50,001
0390 CARPENTRY	74,825	37,004	56,573	75,001	75,000	(1)
0391 PAINTING	10,557	11,253	5,370	14,999	15,000	1
0393 DOOR HARDWARE	8,286	1,185	20,246	12,009	15,000	2,991
14 COMMUNITY SERVICES	9,900	-	-	-	-	-
0390 CARPENTRY	9,900	-	-	-	-	-
60350 GROUNDS MAINTENANCE	268,408	241,364	251,809	377,427	407,000	29,573
11 MAINTENANCE OF PLANT	268,408	222,777	251,809	377,427	407,000	29,573
0223 CONTR UPKEEP/GRNDS	22,276	26,962	33,087	55,425	155,000	99,575

**Unrestricted Expense Budget Summary
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Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
0258 REPAIR-TRUCKS/MOWRS	2,170	6,260	23,062	14,999	20,000	5,001
0259 REPAIR-GLASS	-	225	-	2,000	2,000	0
0262 REPAIR-ROOF	43,759	14,356	1,900	34,999	35,000	1
0375 GAS/OIL/TIRES/BAT	57,832	43,713	47,761	59,998	60,000	2
0398 ROOFING	18,593	20,321	25,089	24,999	25,000	1
0402 GROUNDS UPKEEEP	103,909	110,940	120,910	104,007	110,000	5,993
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	42,301,809	43,453,611	51,108,889	54,457,866	58,838,385	4,380,519
12 FIXED CHARGES	42,301,809	43,453,611	51,108,889	54,457,866	58,838,385	4,380,519
0508 AWARDS	8,013	7,851	10,558	15,000	15,000	-
0513 TRS/TPS ADMIN FEE	275,036	314,666	282,604	-	-	-
0519 TUITION-TEA	674,235	615,389	508,337	895,000	895,000	-
0520 TUITION-A&S	59,769	52,119	30,275	75,000	75,000	-
0521 TUITION-SUP	23,187	26,468	30,502	50,000	50,000	-
0545 CLAIMS - RETIREE	-	-	2,844,022	-	2,850,000	2,850,000
0546 INS-COMP GEN LIAB	162,753	186,876	252,987	265,362	342,869	77,507
0548 HEALTH CARE OPTOUT	649,724	664,054	727,815	630,750	658,350	27,600
0549 CLAIMS - ACTIVE	-	-	28,840,386	-	-	-
0550 INSURANCE-HEALTH CARE	20,006,358	20,374,565	(2,603,302)	25,238,843	29,283,043	4,044,200
0551 INSURANCE-TERM LIFE	100,492	183,881	96,117	1,291,653	1,364,825	73,172
0552 EMPLOYEE ASSISTANCE	36,371	84,377	41,085	39,188	39,862	674
0553 FLEX SPENDING	16,014	12,539	13,429	25,000	25,000	-
0554 WELLNESS PROGRAM	81,114	171,669	81,172	76,417	77,731	1,314
0555 INSURANCE-WORKERS COMP	1,110,601	1,075,708	1,248,422	1,503,277	1,299,648	(203,629)
0556 RETIREE HEALTHCARE	2,419,434	3,053,631	131,326	4,000,000	350,000	(3,650,000)
0557 SOCIAL SECURITY	10,013,004	10,204,498	11,118,686	11,948,478	12,600,243	651,764
0558 RETIREMENT SYSTEMS	1,410,711	1,348,234	1,527,206	1,855,855	1,764,828	(91,027)
0571 EMP PERS LOSSES	349	-	-	3,000	3,000	-
0572 INSURANCE-UNEMPLOYMENT	11,982	-	-	30,000	30,000	-
0578 LEAVE ACCRUAL	487,418	572,971	372,150	600,000	550,000	(50,000)
0580 TEACH PENS SYSTEMS	4,744,590	4,504,115	5,555,112	5,915,043	6,563,987	648,945
0802 INTEREST	10,654	-	-	-	-	-
60600 CAPITAL OUTLAY	962,446	1,644,863	65,556	91,200	91,200	-
15 CAPITAL OUTLAY	962,446	1,644,863	65,556	91,200	91,200	-
0208 CONTRACTED SERVICES	298,707	154,313	60,624	86,550	86,875	325
0267 SOFTWARE LICENSE	1,280	1,344	2,924	2,000	2,200	200
0281 CIP-CONTRACTS	-	333,984	-	-	-	-
0283 CIP-ARCHITECTURAL/ENGINEERING	16,388	3,413	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,653	4,305	1,466	1,000	450	(550)
0502 MEETINGS AND CONFERENCES	-	-	-	1,000	1,000	-
0505 MEMBERSHIPS	443	453	542	600	575	(25)
0518 MILEAGE	22	-	-	50	100	50
0601 EQUIPMENT-COUNTY PURCHASE	81,812	67,465	-	-	-	-
0608 BUILDINGS	106,251	758,488	-	-	-	-
0609 IMPROVEMENTS OTHER THAN BLDG	442,890	321,098	-	-	-	-
70000 EXEC DIR FOR ELEMENTARY	11,015	10,847	1,687	1,620	2,195	575
03 INSTRUCTION-SALARIES/WAGES	11,015	10,847	30	-	-	-
0062 SAT/BEF/SUM	11,015	10,847	30	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,657	1,620	2,195	575
0532 FIELD TRIPS	-	-	1,657	1,620	2,195	575
70010 BES BAINBRIDGE	31,152	21,938	21,392	19,723	20,277	554
02 INSTRUCTION-LEAD/SUPPORT	2,683	2,185	3,323	3,701	5,314	1,613
0321 SUPPLIES-SCHOOL PURCHASE	1,683	1,138	1,980	2,500	4,000	1,500
0510 STAFF RECOGNITION	1,000	1,047	1,343	1,201	1,314	113
03 INSTRUCTION-SALARIES/WAGES	1,323	67	-	-	-	-

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Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0084 STAF/CUR DEV	1,323	67	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,146	19,317	17,652	15,022	14,963	(59)
0321 SUPPLIES-SCHOOL PURCHASE	26,146	19,317	17,173	15,022	14,963	(59)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	479	-	-	-
05 INSTRUCTION-OTHER COSTS	1,000	369	417	1,000	-	(1,000)
0561 STUDENT ENRICH PROG	1,000	369	417	1,000	-	(1,000)
70020 BVES BAY VIEW	41,773	17,236	48,884	33,560	40,566	7,006
02 INSTRUCTION-LEAD/SUPPORT	21,658	6,639	17,244	8,682	10,136	1,454
0321 SUPPLIES-SCHOOL PURCHASE	20,766	5,074	15,670	7,000	8,000	1,000
0510 STAFF RECOGNITION	892	1,565	1,574	1,682	2,136	454
03 INSTRUCTION-SALARIES/WAGES	-	497	-	-	-	-
0085 SUB STAF/CUR DEV	-	497	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	16,160	9,250	28,962	22,378	27,430	5,052
0305 INSTR RESOURCES -SCHOOL PURCH	-	(5)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	16,160	9,255	28,034	22,378	27,430	5,052
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	928	-	-	-
05 INSTRUCTION-OTHER COSTS	3,832	791	2,678	2,500	3,000	500
0561 STUDENT ENRICH PROG	-	791	2,678	2,500	3,000	500
0609 IMPROVEMENTS OTHER THAN BLDG	3,832	-	-	-	-	-
09 STUDENT TRANSPORTATION	123	59	-	-	-	-
0532 FIELD TRIPS	123	59	-	-	-	-
70030 CAES CALVERT	29,546	21,736	20,785	25,959	25,140	(819)
02 INSTRUCTION-LEAD/SUPPORT	2,161	2,080	1,318	2,589	2,389	(200)
0321 SUPPLIES-SCHOOL PURCHASE	1,049	955	405	1,200	1,000	(200)
0510 STAFF RECOGNITION	1,112	1,125	913	1,389	1,389	(0)
03 INSTRUCTION-SALARIES/WAGES	560	-	448	-	-	-
0085 SUB STAF/CUR DEV	560	-	448	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	26,408	19,656	18,501	21,770	21,105	(665)
0305 INSTR RESOURCES -SCHOOL PURCH	-	455	-	-	1,000	1,000
0321 SUPPLIES-SCHOOL PURCHASE	26,408	19,201	17,064	21,770	20,105	(1,665)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	1,437	-	-	-
05 INSTRUCTION-OTHER COSTS	417	-	518	1,600	1,646	46
0267 SOFTWARE LICENSE	-	-	188	-	-	-
0561 STUDENT ENRICH PROG	417	-	330	1,600	1,646	46
70040 CMES CECIL MANOR	19,849	17,170	49,931	28,019	27,010	(1,009)
02 INSTRUCTION-LEAD/SUPPORT	8,839	8,284	13,954	7,819	6,973	(846)
0301 POSTAGE	5	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	7,184	6,676	12,363	6,008	5,037	(971)
0510 STAFF RECOGNITION	1,650	1,608	1,591	1,811	1,936	125
03 INSTRUCTION-SALARIES/WAGES	-	-	522	-	-	-
0085 SUB STAF/CUR DEV	-	-	522	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,654	6,088	27,399	17,200	16,537	(663)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	2,000	1,000	(1,000)
0321 SUPPLIES-SCHOOL PURCHASE	8,654	6,088	14,331	15,200	15,537	337
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	13,068	-	-	-
05 INSTRUCTION-OTHER COSTS	2,356	2,798	8,056	3,000	3,500	500
0267 SOFTWARE LICENSE	-	-	1,782	-	-	-
0561 STUDENT ENRICH PROG	2,356	2,798	6,274	3,000	3,500	500
70050 CES CECILTON	57,047	22,164	41,811	18,300	18,450	150
02 INSTRUCTION-LEAD/SUPPORT	2,554	3,927	4,228	5,101	5,625	524
0321 SUPPLIES-SCHOOL PURCHASE	1,620	2,952	3,253	4,000	4,500	500
0510 STAFF RECOGNITION	934	975	975	1,101	1,125	24
03 INSTRUCTION-SALARIES/WAGES	-	-	112	-	-	-
0085 SUB STAF/CUR DEV	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	6,787	17,064	15,495	11,699	11,325	(374)
0305 INSTR RESOURCES -SCHOOL PURCH	-	110	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	6,787	16,954	15,495	11,699	11,325	(374)
05 INSTRUCTION-OTHER COSTS	47,706	1,173	21,976	1,500	1,500	-

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0561 STUDENT ENRICH PROG	108	1,173	1,331	1,500	1,500	-
0600 EQUIPMENT-SCHOOL PURCHASE	47,598	-	20,645	-	-	-
70060 CHES CHARLESTOWN	18,085	18,628	14,867	20,271	19,662	(609)
02 INSTRUCTION-LEAD/SUPPORT	2,840	2,949	2,410	3,556	3,297	(259)
0321 SUPPLIES-SCHOOL PURCHASE	2,024	1,972	1,623	2,500	2,220	(280)
0510 STAFF RECOGNITION	816	977	787	1,056	1,077	21
03 INSTRUCTION-SALARIES/WAGES	533	1,092	273	-	-	-
0084 STAF/CUR DEV	533	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	1,092	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	14,336	14,357	11,619	15,165	14,815	(350)
0321 SUPPLIES-SCHOOL PURCHASE	14,336	14,357	11,619	15,165	14,815	(350)
05 INSTRUCTION-OTHER COSTS	376	230	565	1,550	1,550	-
0561 STUDENT ENRICH PROG	376	230	565	1,550	1,550	-
70070 CCES CHESAPEAKE CITY	21,348	28,702	22,012	25,460	22,889	(2,571)
02 INSTRUCTION-LEAD/SUPPORT	2,961	4,544	5,422	7,205	6,380	(825)
0321 SUPPLIES-SCHOOL PURCHASE	2,057	3,603	4,503	6,000	5,100	(900)
0510 STAFF RECOGNITION	904	941	919	1,205	1,280	75
03 INSTRUCTION-SALARIES/WAGES	-	1,092	546	-	-	-
0085 SUB STAF/CUR DEV	-	1,092	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	18,243	23,066	15,619	17,455	16,009	(1,446)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	2,200	700	(1,500)
0321 SUPPLIES-SCHOOL PURCHASE	18,243	23,066	15,619	15,255	15,309	54
05 INSTRUCTION-OTHER COSTS	144	-	425	800	500	(300)
0267 SOFTWARE LICENSE	-	-	179	-	-	-
0561 STUDENT ENRICH PROG	144	-	246	800	500	(300)
70080 COES CONOWINGO	19,052	20,113	14,963	25,016	23,440	(1,576)
02 INSTRUCTION-LEAD/SUPPORT	1,575	1,426	1,615	2,039	2,164	125
0321 SUPPLIES-SCHOOL PURCHASE	875	869	571	900	900	-
0510 STAFF RECOGNITION	700	557	1,044	1,139	1,264	125
03 INSTRUCTION-SALARIES/WAGES	-	945	273	-	-	-
0085 SUB STAF/CUR DEV	-	945	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	16,803	16,837	12,392	22,177	20,476	(1,701)
0321 SUPPLIES-SCHOOL PURCHASE	16,803	16,837	12,392	22,177	20,476	(1,701)
05 INSTRUCTION-OTHER COSTS	674	905	683	800	800	-
0267 SOFTWARE LICENSE	-	-	99	-	-	-
0561 STUDENT ENRICH PROG	674	905	584	800	800	-
70090 ENES ELK NECK	31,225	23,710	31,419	28,212	30,895	2,683
02 INSTRUCTION-LEAD/SUPPORT	3,227	2,583	6,706	3,248	3,848	600
0321 SUPPLIES-SCHOOL PURCHASE	2,045	1,433	5,556	2,000	2,500	500
0510 STAFF RECOGNITION	1,182	1,150	1,150	1,248	1,348	100
03 INSTRUCTION-SALARIES/WAGES	-	595	1,043	-	-	-
0085 SUB STAF/CUR DEV	-	595	1,043	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	23,259	19,533	21,061	24,214	26,047	1,833
0321 SUPPLIES-SCHOOL PURCHASE	23,259	19,533	21,061	24,214	26,047	1,833
05 INSTRUCTION-OTHER COSTS	4,739	999	2,609	750	1,000	250
0208 CONTRACTED SERVICES	-	-	1,498	-	-	-
0267 SOFTWARE LICENSE	2,260	999	568	-	-	-
0561 STUDENT ENRICH PROG	2,479	-	543	750	1,000	250
70100 GMES GILPIN MANOR	30,524	24,057	31,458	31,907	30,331	(1,576)
02 INSTRUCTION-LEAD/SUPPORT	12,348	9,738	7,662	9,207	11,618	2,411
0321 SUPPLIES-SCHOOL PURCHASE	10,543	7,671	5,981	7,414	9,700	2,286
0510 STAFF RECOGNITION	1,805	2,067	1,681	1,793	1,918	125
03 INSTRUCTION-SALARIES/WAGES	-	112	-	-	-	-
0085 SUB STAF/CUR DEV	-	112	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	18,010	14,207	21,689	21,200	17,713	(3,487)
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	-	200	200
0321 SUPPLIES-SCHOOL PURCHASE	18,010	14,207	21,689	21,200	17,513	(3,687)
05 INSTRUCTION-OTHER COSTS	166	-	2,107	1,500	1,000	(500)

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0561 STUDENT ENRICH PROG	166	-	2,107	1,500	1,000	(500)
70110 HHES HOLLY HALL	32,075	30,610	34,868	28,959	27,020	(1,939)
02 INSTRUCTION-LEAD/SUPPORT	12,638	3,607	9,583	5,896	5,520	(376)
0321 SUPPLIES-SCHOOL PURCHASE	11,103	3,151	8,442	4,153	3,637	(516)
0510 STAFF RECOGNITION	1,535	456	1,141	1,743	1,883	140
03 INSTRUCTION-SALARIES/WAGES	-	546	329	-	-	-
0085 SUB STAF/CUR DEV	-	546	329	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	18,722	24,979	25,002	17,063	16,500	(563)
0305 INSTR RESOURCES -SCHOOL PURCH	-	(115)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	18,722	22,324	25,002	17,063	16,500	(563)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	2,770	-	-	-	-
05 INSTRUCTION-OTHER COSTS	715	1,478	(46)	6,000	5,000	(1,000)
0561 STUDENT ENRICH PROG	715	1,478	(46)	6,000	5,000	(1,000)
70120 KES KENMORE	14,986	8,044	18,455	19,146	19,460	314
02 INSTRUCTION-LEAD/SUPPORT	1,490	2,229	1,898	2,876	3,001	125
0321 SUPPLIES-SCHOOL PURCHASE	997	1,669	1,166	2,000	2,000	-
0510 STAFF RECOGNITION	493	560	732	876	1,001	125
03 INSTRUCTION-SALARIES/WAGES	-	595	224	-	-	-
0085 SUB STAF/CUR DEV	-	595	224	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	13,496	4,986	15,145	16,270	16,459	189
0321 SUPPLIES-SCHOOL PURCHASE	9,988	4,361	15,145	16,270	16,459	189
0360 SENSITIVE ITEMS-TRACKABLE-SP	3,508	625	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	234	1,188	-	-	-
0208 CONTRACTED SERVICES	-	234	-	-	-	-
0267 SOFTWARE LICENSE	-	-	1,188	-	-	-
70130 LES LEEDS	25,653	29,966	31,683	18,818	18,817	(1)
02 INSTRUCTION-LEAD/SUPPORT	2,309	3,928	4,766	3,518	4,551	1,033
0321 SUPPLIES-SCHOOL PURCHASE	1,743	2,980	3,800	2,592	3,500	908
0510 STAFF RECOGNITION	566	948	966	926	1,051	125
03 INSTRUCTION-SALARIES/WAGES	-	546	-	-	-	-
0085 SUB STAF/CUR DEV	-	546	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	22,417	23,020	22,866	14,300	13,066	(1,234)
0321 SUPPLIES-SCHOOL PURCHASE	15,167	20,120	15,616	14,300	13,066	(1,234)
0360 SENSITIVE ITEMS-TRACKABLE-SP	7,250	2,900	7,250	-	-	-
05 INSTRUCTION-OTHER COSTS	927	2,472	4,051	1,000	1,200	200
0561 STUDENT ENRICH PROG	927	1,718	4,051	1,000	1,200	200
0600 EQUIPMENT-SCHOOL PURCHASE	-	754	-	-	-	-
70140 NEES NORTH EAST	38,487	29,499	37,249	40,643	29,889	(10,754)
02 INSTRUCTION-LEAD/SUPPORT	15,444	9,003	13,778	11,898	11,791	(107)
0321 SUPPLIES-SCHOOL PURCHASE	13,719	7,830	12,665	10,000	10,000	-
0510 STAFF RECOGNITION	1,725	1,173	1,113	1,898	1,791	(107)
03 INSTRUCTION-SALARIES/WAGES	-	770	-	-	-	-
0085 SUB STAF/CUR DEV	-	770	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	17,494	17,852	21,790	28,745	18,098	(10,647)
0321 SUPPLIES-SCHOOL PURCHASE	17,494	17,852	21,790	28,745	18,098	(10,647)
05 INSTRUCTION-OTHER COSTS	5,549	1,874	1,681	-	-	-
0561 STUDENT ENRICH PROG	5,549	1,874	1,681	-	-	-
70150 PES PERRYVILLE	29,703	35,373	19,527	28,337	25,358	(2,979)
02 INSTRUCTION-LEAD/SUPPORT	3,567	2,837	3,332	5,737	4,258	(1,479)
0321 SUPPLIES-SCHOOL PURCHASE	2,017	1,370	1,274	4,049	2,525	(1,524)
0502 MEETINGS AND CONFERENCES	-	-	500	-	-	-
0510 STAFF RECOGNITION	1,550	1,467	1,558	1,688	1,733	45
03 INSTRUCTION-SALARIES/WAGES	-	322	595	-	-	-
0085 SUB STAF/CUR DEV	-	322	595	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	23,683	29,633	15,260	20,600	19,100	(1,500)
0305 INSTR RESOURCES -SCHOOL PURCH	-	2,842	-	3,000	2,500	(500)
0321 SUPPLIES-SCHOOL PURCHASE	22,233	24,827	14,635	17,600	16,600	(1,000)
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,450	1,964	625	-	-	-

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05 INSTRUCTION-OTHER COSTS	2,453	2,581	340	2,000	2,000	-
0561 STUDENT ENRICH PROG	2,453	2,581	340	2,000	2,000	-
70160 RSES RISING SUN	43,700	40,900	37,087	40,119	38,795	(1,324)
02 INSTRUCTION-LEAD/SUPPORT	8,201	10,341	4,888	4,752	4,877	125
0321 SUPPLIES-SCHOOL PURCHASE	6,818	8,654	3,063	3,000	3,000	-
0510 STAFF RECOGNITION	1,383	1,687	1,825	1,752	1,877	125
03 INSTRUCTION-SALARIES/WAGES	-	1,212	1,159	-	-	-
0084 STAF/CUR DEV	-	666	-	-	-	-
0085 SUB STAF/CUR DEV	-	546	1,159	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	35,482	29,347	29,852	35,167	33,618	(1,549)
0305 INSTR RESOURCES -SCHOOL PURCH	-	260	-	700	500	(200)
0321 SUPPLIES-SCHOOL PURCHASE	35,482	29,087	29,852	34,467	33,118	(1,349)
05 INSTRUCTION-OTHER COSTS	-	-	1,188	200	300	100
0267 SOFTWARE LICENSE	-	-	1,188	-	-	-
0561 STUDENT ENRICH PROG	-	-	-	200	300	100
08 STUDENT HEALTH SERVICES	17	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	17	-	-	-	-	-
70170 TEES THOMSON ESTATES	36,937	31,235	28,772	30,463	31,381	918
02 INSTRUCTION-LEAD/SUPPORT	7,947	11,784	16,807	8,735	7,960	(775)
0321 SUPPLIES-SCHOOL PURCHASE	6,233	11,116	15,147	7,000	6,000	(1,000)
0510 STAFF RECOGNITION	1,714	668	1,660	1,735	1,960	225
03 INSTRUCTION-SALARIES/WAGES	-	917	-	-	-	-
0085 SUB STAF/CUR DEV	-	917	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	27,052	10,016	8,508	19,728	20,921	1,193
0305 INSTR RESOURCES -SCHOOL PURCH	-	-	-	1,000	2,500	1,500
0321 SUPPLIES-SCHOOL PURCHASE	27,052	10,016	8,508	18,728	18,421	(307)
05 INSTRUCTION-OTHER COSTS	1,938	8,518	3,457	2,000	2,500	500
0561 STUDENT ENRICH PROG	1,938	2,471	3,457	2,000	2,500	500
0600 EQUIPMENT-SCHOOL PURCHASE	-	6,047	-	-	-	-
80000 EXEC DIR FOR MIDDLE	358,548	401,272	2,681	101,260	140,015	38,755
03 INSTRUCTION-SALARIES/WAGES	37,548	38,038	990	-	19,040	19,040
0062 SAT/BEF/SUM	37,251	36,583	990	-	19,040	19,040
0063 PARA-SAT/BEF/SUM	297	1,455	-	-	-	-
05 INSTRUCTION-OTHER COSTS	321,000	342,000	-	100,000	100,000	-
0208 CONTRACTED SERVICES	321,000	342,000	-	100,000	100,000	-
08 STUDENT HEALTH SERVICES	-	261	-	-	-	-
0062 SAT/BEF/SUM	-	261	-	-	-	-
09 STUDENT TRANSPORTATION	-	20,973	1,691	1,260	20,975	19,715
0532 FIELD TRIPS	-	20,973	1,691	1,260	20,975	19,715
80210 BMMS BOHEMIA MANOR	31,759	29,444	57,774	30,748	30,294	(454)
02 INSTRUCTION-LEAD/SUPPORT	4,246	2,139	2,602	4,085	4,135	50
0321 SUPPLIES-SCHOOL PURCHASE	3,169	1,255	1,415	3,010	3,010	-
0510 STAFF RECOGNITION	1,077	884	1,187	1,075	1,125	50
04 INSTRUCTION-MATERIALS/SUPPLIES	17,501	26,349	50,939	25,663	25,159	(504)
0305 INSTR RESOURCES -SCHOOL PURCH	(130)	(9)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	17,075	24,908	22,139	25,663	25,159	(504)
0360 SENSITIVE ITEMS-TRACKABLE-SP	556	1,450	28,800	-	-	-
05 INSTRUCTION-OTHER COSTS	10,012	956	4,233	1,000	1,000	-
0208 CONTRACTED SERVICES	-	-	3,870	-	-	-
0561 STUDENT ENRICH PROG	555	956	363	1,000	1,000	-
0600 EQUIPMENT-SCHOOL PURCHASE	9,457	-	-	-	-	-
80220 CHMS CHERRY HILL	19,732	22,854	28,028	25,119	23,782	(1,337)
02 INSTRUCTION-LEAD/SUPPORT	2,642	2,692	2,729	2,568	2,543	(25)
0321 SUPPLIES-SCHOOL PURCHASE	1,574	1,409	1,355	1,200	1,000	(200)
0510 STAFF RECOGNITION	1,068	1,283	1,374	1,368	1,543	175
03 INSTRUCTION-SALARIES/WAGES	-	120	-	-	-	-
0084 STAF/CUR DEV	-	120	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	16,585	20,042	24,908	22,051	20,939	(1,112)

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0321 SUPPLIES-SCHOOL PURCHASE	16,585	20,042	24,613	22,051	20,939	(1,112)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	295	-	-	-
05 INSTRUCTION-OTHER COSTS	505	-	391	500	300	(200)
0208 CONTRACTED SERVICES	160	-	-	-	-	-
0561 STUDENT ENRICH PROG	345	-	391	500	300	(200)
80240 EMS ELKTON	47,866	36,028	28,225	34,659	33,361	(1,298)
02 INSTRUCTION-LEAD/SUPPORT	10,866	9,017	4,517	10,459	10,161	(298)
0321 SUPPLIES-SCHOOL PURCHASE	9,000	7,097	2,645	8,623	8,300	(323)
0510 STAFF RECOGNITION	1,866	1,920	1,872	1,836	1,861	25
03 INSTRUCTION-SALARIES/WAGES	-	67	-	-	-	-
0084 STAF/CUR DEV	-	67	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	36,851	24,329	22,562	22,200	21,200	(1,000)
0305 INSTR RESOURCES -SCHOOL PURCH	-	(35)	(30)	500	-	(500)
0321 SUPPLIES-SCHOOL PURCHASE	36,222	20,339	22,592	21,700	21,200	(500)
0360 SENSITIVE ITEMS-TRACKABLE-SP	629	4,025	-	-	-	-
05 INSTRUCTION-OTHER COSTS	149	2,615	1,146	2,000	2,000	-
0267 SOFTWARE LICENSE	149	794	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	199	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,622	1,146	2,000	2,000	-
80250 NEMS NORTH EAST	52,505	54,392	51,831	48,521	48,823	302
02 INSTRUCTION-LEAD/SUPPORT	8,783	4,023	5,990	7,297	7,599	302
0321 SUPPLIES-SCHOOL PURCHASE	6,687	2,034	4,584	5,081	5,333	252
0510 STAFF RECOGNITION	2,096	1,989	1,406	2,216	2,266	50
03 INSTRUCTION-SALARIES/WAGES	1,525	-	-	-	-	-
0084 STAF/CUR DEV	1,525	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	39,290	47,072	43,069	36,974	36,974	-
0305 INSTR RESOURCES -SCHOOL PURCH	178	(193)	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	37,862	47,265	40,570	36,974	36,974	-
0360 SENSITIVE ITEMS-TRACKABLE-SP	1,250	-	2,499	-	-	-
05 INSTRUCTION-OTHER COSTS	2,907	3,297	2,772	4,250	4,250	-
0561 STUDENT ENRICH PROG	2,907	3,297	2,772	4,250	4,250	-
80260 PVMS PERRYVILLE	58,880	36,416	30,148	33,468	33,985	517
02 INSTRUCTION-LEAD/SUPPORT	9,697	5,306	4,066	4,716	3,517	(1,199)
0321 SUPPLIES-SCHOOL PURCHASE	8,221	3,656	1,449	3,000	1,851	(1,149)
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	967	-	-	-
0510 STAFF RECOGNITION	1,476	1,650	1,650	1,716	1,666	(50)
04 INSTRUCTION-MATERIALS/SUPPLIES	40,261	31,110	26,082	28,752	30,468	1,716
0321 SUPPLIES-SCHOOL PURCHASE	40,261	31,110	26,082	28,752	30,468	1,716
05 INSTRUCTION-OTHER COSTS	8,922	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,980	-	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	5,942	-	-	-	-	-
80270 RSMS RISING SUN	55,791	39,782	43,765	38,356	38,759	403
02 INSTRUCTION-LEAD/SUPPORT	2,052	2,043	2,117	1,564	7,589	6,025
0321 SUPPLIES-SCHOOL PURCHASE	384	497	442	-	6,000	6,000
0510 STAFF RECOGNITION	1,668	1,546	1,675	1,564	1,589	25
03 INSTRUCTION-SALARIES/WAGES	433	-	-	-	-	-
0084 STAF/CUR DEV	433	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	34,906	37,739	41,598	36,792	31,170	(5,622)
0305 INSTR RESOURCES -SCHOOL PURCH	(75)	(21)	(21)	-	500	500
0321 SUPPLIES-SCHOOL PURCHASE	34,631	37,760	33,442	36,792	30,670	(6,122)
0360 SENSITIVE ITEMS-TRACKABLE-SP	350	-	8,177	-	-	-
05 INSTRUCTION-OTHER COSTS	18,400	-	50	-	-	-
0267 SOFTWARE LICENSE	-	-	50	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	18,400	-	-	-	-	-
90000 EXEC DIR FOR HIGH	430,483	670,263	646,930	957,211	1,053,455	96,244
03 INSTRUCTION-SALARIES/WAGES	15,486	11,023	-	-	-	-
0062 SAT/BEF/SUM	15,486	11,023	-	-	-	-
05 INSTRUCTION-OTHER COSTS	414,997	659,240	646,930	957,211	1,053,455	96,244

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

Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
0208 CONTRACTED SERVICES	69,712	48,713	85,417	142,934	198,040	55,106
0209 STUDENT TUITION	345,285	610,527	561,513	814,277	855,415	41,138
90310 BMHS BOHEMIA MANOR	46,853	54,337	94,753	37,675	37,361	(314)
02 INSTRUCTION-LEAD/SUPPORT	5,852	3,400	7,041	4,891	5,461	570
0321 SUPPLIES-SCHOOL PURCHASE	4,429	2,198	5,279	3,000	3,569	569
0510 STAFF RECOGNITION	1,423	1,202	1,762	1,891	1,892	1
03 INSTRUCTION-SALARIES/WAGES	-	-	546	-	-	-
0085 SUB STAF/CUR DEV	-	-	546	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	18,357	49,941	59,470	32,784	31,900	(884)
0305 INSTR RESOURCES -SCHOOL PURCH	(479)	2,451	2,095	1,500	-	(1,500)
0321 SUPPLIES-SCHOOL PURCHASE	18,836	47,174	38,577	31,284	31,900	616
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	316	18,798	-	-	-
05 INSTRUCTION-OTHER COSTS	22,644	996	27,696	-	-	-
0208 CONTRACTED SERVICES	-	-	3,120	-	-	-
0561 STUDENT ENRICH PROG	1,000	996	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	21,644	-	24,576	-	-	-
90320 EHS ELKTON	79,943	63,627	82,843	66,680	65,646	(1,034)
02 INSTRUCTION-LEAD/SUPPORT	22,013	28,408	33,786	23,243	22,961	(282)
0301 POSTAGE	-	-	70	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	19,188	25,787	31,248	20,382	20,000	(382)
0510 STAFF RECOGNITION	2,825	2,621	2,468	2,861	2,961	100
03 INSTRUCTION-SALARIES/WAGES	150	-	-	-	-	-
0084 STAF/CUR DEV	150	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	37,454	35,219	39,748	42,437	42,437	-
0305 INSTR RESOURCES -SCHOOL PURCH	-	(68)	1,195	1,500	1,250	(250)
0321 SUPPLIES-SCHOOL PURCHASE	37,454	35,287	30,238	40,937	41,187	250
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	-	8,315	-	-	-
05 INSTRUCTION-OTHER COSTS	20,326	-	9,309	1,000	248	(752)
0505 MEMBERSHIPS	-	-	156	-	-	-
0561 STUDENT ENRICH PROG	-	-	3,208	1,000	248	(752)
0600 EQUIPMENT-SCHOOL PURCHASE	20,326	-	5,945	-	-	-
90330 NEHS NORTH EAST	120,771	64,193	81,987	67,013	63,304	(3,709)
02 INSTRUCTION-LEAD/SUPPORT	12,601	11,578	11,872	17,501	17,572	71
0321 SUPPLIES-SCHOOL PURCHASE	10,895	10,186	10,265	15,000	15,000	-
0510 STAFF RECOGNITION	1,706	1,392	1,607	2,501	2,572	71
04 INSTRUCTION-MATERIALS/SUPPLIES	87,991	44,815	66,823	49,512	45,732	(3,780)
0305 INSTR RESOURCES -SCHOOL PURCH	6,420	807	1,900	2,000	1,900	(100)
0321 SUPPLIES-SCHOOL PURCHASE	75,278	41,609	62,750	47,512	43,832	(3,680)
0360 SENSITIVE ITEMS-TRACKABLE-SP	6,293	2,399	2,173	-	-	-
05 INSTRUCTION-OTHER COSTS	20,179	7,800	3,292	-	-	-
0208 CONTRACTED SERVICES	2,200	-	-	-	-	-
0561 STUDENT ENRICH PROG	612	-	-	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	17,367	7,800	3,292	-	-	-
90340 PHS PERRYVILLE	65,016	71,497	55,168	54,744	53,779	(965)
02 INSTRUCTION-LEAD/SUPPORT	24,399	18,506	11,852	12,013	14,879	2,866
0321 SUPPLIES-SCHOOL PURCHASE	22,224	16,406	9,752	10,000	12,760	2,760
0510 STAFF RECOGNITION	2,175	2,100	2,100	2,013	2,119	106
03 INSTRUCTION-SALARIES/WAGES	-	-	445	-	-	-
0084 STAF/CUR DEV	-	-	445	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	40,617	43,166	42,523	42,731	38,900	(3,831)
0305 INSTR RESOURCES -SCHOOL PURCH	(115)	(111)	1,220	9,500	4,900	(4,600)
0321 SUPPLIES-SCHOOL PURCHASE	40,732	38,660	40,647	29,602	34,000	4,398
0360 SENSITIVE ITEMS-TRACKABLE-SP	-	4,617	656	3,629	-	(3,629)
05 INSTRUCTION-OTHER COSTS	-	9,825	348	-	-	-
0267 SOFTWARE LICENSE	-	-	348	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	-	9,825	-	-	-	-
90350 RSHS RISING SUN	79,706	64,070	110,210	68,538	66,995	(1,543)
02 INSTRUCTION-LEAD/SUPPORT	10,010	8,743	10,281	10,325	10,483	158

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

Department / Category / Object	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
0321 SUPPLIES-SCHOOL PURCHASE	7,410	6,332	7,681	8,000	8,000	-
0510 STAFF RECOGNITION	2,600	2,411	2,600	2,325	2,483	158
03 INSTRUCTION-SALARIES/WAGES	67	-	161	-	-	-
0084 STAF/CUR DEV	67	-	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	161	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	62,976	53,372	63,412	58,213	56,512	(1,701)
0305 INSTR RESOURCES -SCHOOL PURCH	1,563	(204)	1,741	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	53,821	53,576	50,071	58,213	56,512	(1,701)
0360 SENSITIVE ITEMS-TRACKABLE-SP	7,592	-	11,600	-	-	-
05 INSTRUCTION-OTHER COSTS	6,464	1,955	36,356	-	-	-
0208 CONTRACTED SERVICES	-	1,955	2,086	-	-	-
0502 MEETINGS AND CONFERENCES	32	-	150	-	-	-
0600 EQUIPMENT-SCHOOL PURCHASE	6,432	-	34,120	-	-	-
08 STUDENT HEALTH SERVICES	189	-	-	-	-	-
0321 SUPPLIES-SCHOOL PURCHASE	189	-	-	-	-	-
90370 CCST SCHOOL OF TECHNOLOGY	-	469	1,026	1,325	1,422	97
02 INSTRUCTION-LEAD/SUPPORT	-	469	1,026	1,325	1,422	97
0510 STAFF RECOGNITION	-	469	1,026	1,325	1,422	97
92500 INSURANCE RECOVERY	3,000	1,000	1,000	50,000	50,000	-
05 INSTRUCTION-OTHER COSTS	1,000	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	1,000	-	-	-	-	-
10 OPERATION OF PLANT	-	1,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	389	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	611	-	-	-	-
11 MAINTENANCE OF PLANT	2,000	-	1,000	50,000	50,000	-
0250 REPAIR-HVAC	1,000	-	-	-	-	-
0252 REPAIR-DR-FLR-WIND	-	-	1,000	-	-	-
0258 REPAIR-TRUCKS/MOWRS	1,000	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	-	50,000	50,000	-
99100 INDIRECT FEES	(1,020,002)	(1,366,130)	(931,413)	(895,967)	(936,038)	(40,072)
01 ADMINISTRATION	(1,020,002)	(1,366,130)	(931,413)	(895,967)	(936,038)	(40,072)
0210 INDIRECT	(534,195)	(615,627)	(705,713)	(622,679)	(622,679)	-
0710 INDIRECT COST	(485,807)	(750,503)	(225,700)	(273,288)	(313,359)	(40,072)
99999 FTE SALARIES	128,220,211	131,921,263	144,265,917	155,748,139	164,709,048	8,960,909
01 ADMINISTRATION	4,301,702	4,394,670	4,807,162	5,300,369	5,759,864	459,495
0001 SUPERINT, EXEC	857,040	839,287	867,715	911,579	947,616	36,037
0002 COORD, SUPV	207,572	146,753	151,855	231,347	239,421	8,074
0012 OTHER PROF STAFF	2,563,969	2,686,129	3,052,404	3,420,472	3,759,960	339,488
0013 SEC, CLERICAL	673,121	722,501	735,188	736,971	773,912	36,941
0015 PARAPROF	-	-	-	-	38,955	38,955
02 INSTRUCTION-LEAD/SUPPORT	13,635,262	14,040,055	15,722,396	17,291,637	18,197,901	906,264
0001 SUPERINT, EXEC	565,194	584,262	597,599	625,986	645,677	19,691
0002 COORD, SUPV	1,744,395	1,706,216	2,540,209	2,670,413	2,771,979	101,566
0003 PRINCIPAL	3,742,725	3,904,719	4,063,899	4,378,816	4,573,490	194,674
0004 ASSIST PRINCIPAL	3,706,925	3,779,827	4,122,814	4,938,812	5,290,343	351,531
0012 OTHER PROF STAFF	-	-	46,845	85,713	90,455	4,742
0013 SEC, CLERICAL	3,876,023	4,065,031	4,351,030	4,591,897	4,825,957	234,060
03 INSTRUCTION-SALARIES/WAGES	73,745,166	75,948,296	82,458,021	87,862,362	92,248,764	4,386,401
0005 TEACHER	65,731,991	67,984,346	72,017,460	75,757,688	79,539,132	3,781,444
0007 GUIDANCE COUNS	3,941,604	4,130,904	4,560,673	5,067,010	5,238,432	171,423
0008 MEDIA SPECIALIST	1,972,167	1,990,330	2,095,123	2,175,333	2,269,447	94,114
0009 PSYCHOLOGIST	547,852	666,920	722,786	1,329,473	1,375,276	45,803
0015 PARAPROF	1,319,032	1,175,796	2,988,115	3,482,859	3,776,477	293,618
0129 STUDENT INTERN	232,520	-	73,864	50,000	50,000	-
06 SPECIAL EDUCATION	23,000,207	23,885,132	26,152,173	28,972,754	31,227,461	2,254,707
0002 COORD, SUPV	387,798	411,755	848,379	889,902	914,319	24,417
0005 TEACHER	16,397,002	16,859,110	18,134,416	19,682,265	20,865,316	1,183,051
0006 THERAPIST	1,641,320	1,744,986	1,865,082	2,067,262	2,317,414	250,152

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

Department / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0007 GUIDANCE COUNS	(1,154)	-	-	-	-	-
0013 SEC, CLERICAL	100,208	93,595	100,688	105,774	127,484	21,710
0015 PARAPROF	4,475,033	4,775,686	5,203,608	6,227,551	7,002,928	775,378
07 STUDENT PERSONNEL SERVICES	2,059,606	1,537,767	1,985,123	2,448,221	2,695,705	247,484
0002 COORD, SUPV	279,371	289,206	299,410	463,919	480,067	16,148
0005 TEACHER	545,807	466,553	904,196	1,157,480	1,223,148	65,668
0010 PUPIL PERS WORKER/CASE WORKER	791,316	711,037	659,960	694,271	853,849	159,578
0012 OTHER PROF STAFF	442,362	9,937	-	-	-	-
0013 SEC, CLERICAL	750	61,034	121,557	132,551	138,641	6,090
08 STUDENT HEALTH SERVICES	2,100,778	2,231,967	2,437,877	2,568,400	2,686,069	117,669
0002 COORD, SUPV	102,146	107,793	113,723	117,959	122,354	4,395
0011 NURSE	1,998,632	2,124,174	2,324,154	2,450,441	2,563,715	113,274
09 STUDENT TRANSPORTATION	1,139,232	1,191,049	1,247,690	1,295,122	1,288,178	(6,943)
0002 COORD, SUPV	262,581	273,301	282,971	293,004	310,713	17,709
0012 OTHER PROF STAFF	177,735	187,246	195,573	205,673	278,990	73,317
0013 SEC, CLERICAL	98,394	105,090	110,195	115,555	121,183	5,628
0014 BUS DRIVER	312,148	384,712	397,434	407,713	289,152	(118,562)
0015 PARAPROF	235,621	195,029	205,368	213,163	224,018	10,855
0016 OP/MAINT/CAFE	52,753	45,671	56,149	60,013	64,122	4,109
10 OPERATION OF PLANT	5,656,567	5,967,609	6,348,386	6,733,340	7,089,583	356,243
0012 OTHER PROF STAFF	196,528	193,366	103,518	108,995	114,746	5,751
0016 OP/MAINT/CAFE	5,460,039	5,774,243	6,244,868	6,624,345	6,974,837	350,492
11 MAINTENANCE OF PLANT	2,212,200	2,352,604	2,810,504	2,972,658	3,153,646	180,988
0012 OTHER PROF STAFF	342,451	353,575	452,055	471,252	490,450	19,198
0013 SEC, CLERICAL	109,471	116,328	121,770	127,484	128,234	750
0016 OP/MAINT/CAFE	1,760,278	1,882,701	2,236,679	2,373,922	2,534,962	161,040
15 CAPITAL OUTLAY	369,491	372,114	296,585	303,278	361,878	58,600
0012 OTHER PROF STAFF	319,023	332,933	254,532	258,996	268,630	9,634
0013 SEC, CLERICAL	50,468	39,181	42,053	44,282	93,248	48,966
Grand Total	211,878,277	220,423,067	241,154,214	261,091,046	282,787,129	21,696,083

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
10000 BOARD		319,601	313,662	377,587	377,587	63,925	
01 ADMINISTRATION		319,601	313,662	377,587	377,587	63,925	
0100 BOARD MEMBER STIPEND		29,958	33,000	33,000			
	4 MEMBERS AT THE STIPEND RATE				26,000		
	BOE PRESIDENT STIPEND				7,000		
0201 AUDITING		74,500	80,600	80,600			
	AUDIT - INCLUDES SCHOOL AUDITS				80,600		
0203 LEGAL FEES		113,487	80,000	124,000		44,000	
	ATTORNEY'S FEES				124,000		
0208 CONTRACTED SERVICES		17,460	29,900	41,875		11,975	
	BOLTON				16,875		
	DILIGENT				20,000		
	MISC BOARD MEETING FEES				5,000		
0267 SOFTWARE LICENSE		299	-	-			
0322 SUPPLIES-COUNTY PURCHASE		512	1,200	1,200			
	BOE SUPPLIES				1,200		
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,085	-	-			
0502 MEETINGS AND CONFERENCES		11,913	15,150	15,250		100	
	STUDENT MEMBER OF THE BOARD				250		
	VARIOUS CONFERENCES				15,000		
0505 MEMBERSHIPS		61,266	72,512	79,162		6,650	
	CHAMBER OF COMMERCE				4,550		
	ESMEC EDUCATIONAL CONSORTIUM				20,000		
	LSA DUES				8,000		
	MABE MEMBERSHIP				22,922		
	NAACP				1,000		
	NE MD TECH COUNCIL				1,900		
	PSSAM				20,790		
0518 MILEAGE		1,121	1,300	1,500		200	
	MILEAGE				1,500		
0561 STUDENT ENRICH PROG		-	-	1,000		1,000	
	SMOB SCHOLARSHIP				1,000		
0570 JUDGEMENT/SETTLEMENT		8,000	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
20000 SUPERINTENDENT		58,001	88,300	91,793	91,793	3,493	
01 ADMINISTRATION		58,001	88,300	91,793	91,793	3,493	
0053 BENEFIT ALLOW		15,000	15,000	15,000			
	CONTRACT ALLOWANCE				15,000		
0060 NEGOTIATORS		3,400	4,250	3,400		-850	
	CONTRACT NEGOTIATIONS				3,400		
0086 SUB SEC		-	-	-			
0208 CONTRACTED SERVICES		-	17,815	19,500		1,685	
	CONSULTANT FEES/PD				15,000		
	PRINT CHARGE				4,500		
0322 SUPPLIES-COUNTY PURCHASE		18,812	13,000	13,000			
	HONOR ROLL CARDS, MISC SUPPLIES				13,000		
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
0502 MEETINGS AND CONFERENCES		10,488	18,500	21,250		2,750	
	CECIL LEADERSHIP				2,250		
	ED LEADERSHIP				5,000		
	MABE, MNS, AASA, AI, MISC				7,000		
	MISC SCHOOL BASED MEETINGS				7,000		
0505 MEMBERSHIPS		93	500	1,500		1,000	
	AASA MEMBERSHIP				500		
	ADDITIONAL MEMBERSHIPS				1,000		
0506 PUBLICATIONS AND SUBSCRIPTIONS		451	3,500	3,500			
	MISC SUBSCRIPTIONS				3,500		
0510 STAFF RECOGNITION		2,700	7,735	5,643		-2,093	
	ASC STAFF				2,473		
	CARVER STAFF				3,170		
0518 MILEAGE		7,057	8,000	9,000		1,000	
	SUPT MILEAGE				9,000		
30000 DIV OF ADMIN SERVICES		17,552	29,753	30,075	30,075	322	
01 ADMINISTRATION		17,552	16,253	16,575	16,575	322	
0062 SAT/BEF/SUM		-	-	-			
0208 CONTRACTED SERVICES		8,000	1,000	1,000			
	GRAPHIC DESIGN SERVICES				1,000		
0322 SUPPLIES-COUNTY PURCHASE		202	1,000	1,000			
					1,000		
0361 SENSITIVE ITEMS-TRACKABLE-CP		2,676	-	-			
0502 MEETINGS AND CONFERENCES		1,478	4,700	4,700			
	MNS CONFERENCES, PSSAM CONFERENCES				4,700		
0505 MEMBERSHIPS		90	1,953	2,375		422	
	AASA				485		
	ASBO				60		
	HOOTSUITE				1,200		
	PUNCHBOWL				100		
	SMORE				300		
	VARIOUS OTHER MEMBERSHIPS				230		
0506 PUBLICATIONS AND SUBSCRIPTIONS		122	100	-		-100	
0518 MILEAGE		4,984	7,500	7,500			
10 OPERATION OF PLANT		-	13,500	13,500	13,500		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0051 GENERAL ASSIST		-	13,500	13,500			
	INTERACTIVE MEDIA GA 15.00/HR				13,500		
30100 HR AND BENEFITS		67,792	114,681	126,848	63,848	12,167	
01 ADMINISTRATION		67,792	114,681	126,848	63,848	12,167	
0080 OVERTIME		-	1,000	1,000			
0086 SUB SEC		1,112	2,000	2,000			
0208 CONTRACTED SERVICES		31,311	48,591	61,200		12,609	
	ACA REPORTING				13,000		
	APPGARDEN SUB TRAINING				4,500		
	APPLICANT TRACKING				10,700		
	BADGE MACHINE				1,000		
	BENELOGIC				15,000		
	COBRA				400		
	EFMLA				3,000		
	IRON MOUNTAIN STORAGE				500		
	PRINT CHARGE				600		
	TIME TO CARE ACT				12,500		
0267 SOFTWARE LICENSE		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		3,951	7,500	7,500			
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
0490 RECRUITMENT		434	1,000	1,000			
0502 MEETINGS AND CONFERENCES		85	750	750			
	MASPA AND ASBO CONFERENCES				750		
0505 MEMBERSHIPS		628	1,840	1,898		58	
	ABSO MEMBERSHIP				100		
	ADDITIONAL MEMBERSHIPS				1,200		
	SHRM MEMBERSHIP				598		
0507 RECRUITING		375	2,000	1,500		-500	
0508 AWARDS		19,109	25,000	25,000			
0509 EMPL PROC FEES		127	6,000	6,000			
0510 STAFF RECOGNITION		9,589	18,000	18,000			
0518 MILEAGE		1,071	1,000	1,000			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
30200 INFORMATION TECHNOLOGY		3,752,719	3,915,554	5,324,281	5,324,281	1,408,727	
01 ADMINISTRATION		842,233	948,785	1,483,263	1,483,263	534,478	
0080 OVERTIME		3,629	1,000	3,500		2,500	
	ELECTION VIDEO SUPPORT OVERTIME				2,500		
	NETWORK SUPPORT OVERTIME				1,000		(1,000)
0208 CONTRACTED SERVICES		64,834	93,200	88,000		-5,200	
	CDW EDUCATION COLLABORATIVE				1,500		
	DELL SERVER WARRANTY & SUPPORT				20,000		
	FORTINET FORTISWITCH ESSENTIAL SUPPORT 1YR				1,200		
	ITPRO TV ONLINE TRAINING				4,000		
	OFFSITE DATA SYNC HOSTED BACKUP STORAGE				10,800		
	PLURALSIGHT ONLINE TRAINING				500		
	SECURITY CONSULTING				50,000		(50,000)
0267 SOFTWARE LICENSE		738,507	832,385	1,300,950		468,565	
	BEYONDTRUST REMOTE CLIENT SUPPORT				3,500		
	CROWDSTRIKE FALCON COMPLETE (LOCAL SHARE)				100,000		
	DIGICERT SSL CERTIFICATE RENEWAL (3YR TO FY27 4K)				4,500		
	FINALSITE WEBSITE PLATFORM				59,000		
	FRONTLINE ABSENCE MANAGEMENT SERVICE				48,000		
	GRANICUS (SWAGIT) AVIOR ANNUAL SERVICE				21,000		
	MANAGEENGINE PASSWORD SELF-SERVICE SUPPORT				6,000		
	METASOURCE WEBXTENDER SUPPORT				23,000		
	MIST WIRELESS 3YR RENEWAL				400,000		(400,000)
	ONSSI SECURITY CAMERA SOFTWARE				45,000		
	POWERSCHOOL SIS ANNUAL SUPPORT				105,000		
	POWERSCHOOL SIS ENROLLMENT				42,000		
	POWERSCHOOL SIS HOSTED SERVICE, CERT, TEST BED				52,000		
	THINKST-CANARIES				9,000		(9,000)
	TIMECLOCK PLUS SOFTWARE LICENSING & SUPPORT				87,000		
	TYLER MUNIS ANNUAL SERVICE & SUPPORT				240,000		
	UTILITY SOFTWARE RENEWAL				1,650		
	VEEAM BACKUP SOFTWARE SUPPORT				8,000		
	VSHELL SFTP/FTPS SERVER				800		
	WHATSUP WAN MONITORING SUPPORT				10,500		
	ZSCALER VPN SOFTWARE				35,000		
0322 SUPPLIES-COUNTY PURCHASE		15,183	6,000	41,400		35,400	
	DEPARTMENT SUPPLIES				1,000		(1,000)
	NETWORK SERVICES SUPPLIES				5,000		(2,000)
	ZOOM ROOMS END-OF-LIFE REPLACEMENTS				29,400		
	ZOOM ROOMS FOR ADMIN CONF ROOM				6,000		(6,000)

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0361 SENSITIVE ITEMS-TRACKABLE-CP		4,657	-	21,213		21,213	
	FY27 IT REFRESH: ADMIN (BUS SRV) LAPTOP				3,930		
	FY27 IT REFRESH: ADMIN (IT) LAPTOP				12,847		
	FY27 IT REFRESH: ADMIN (PIO) LAPTOP				1,381		
	FY27 IT REFRESH: ADMIN (SUP) LAPTOP				1,590		
	FY27 IT REFRESH: ADMIN PRESENTER				1,465		(1,465)
0502 MEETINGS AND CONFERENCES	POWERSCHOOL UNIVERSITY IN-PERSON TRAINING	9,482	12,000	24,000	24,000	12,000	(8,000)
0505 MEMBERSHIPS	ASBO MEMBERSHIP	100	2,200	2,200	200		
	MEEC MEMBERSHIP				2,000		(1,000)
0518 MILEAGE	MILEAGE	1,758	2,000	2,000	2,000		
0601 EQUIPMENT-COUNTY PURCHASE		4,083	-	-			
02 INSTRUCTION-LEAD/SUPPORT		708,337	140,192	365,530	365,530	225,338	
0208 CONTRACTED SERVICES		3,904	-	1,050		1,050	
	KAJEET HOTSPOTS				1,050		
0322 SUPPLIES-COUNTY PURCHASE		112,978	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		89,646	2,179	55,240		53,061	
	FY27 IT REFRESH: SCHOOL ADMIN LAPTOP				55,240		(37,287)
0536 TELEPHONES		501,809	138,013	309,240		171,227	
	ADDITIONAL POTS LINE FOR BURGLER ALARM				1,000		
	LONG DISTANCE SERVICE				8,800		
	POTS LINES (ALARMS, ELEVATOR, FAX)				93,800		
	VOIP SERVICE 37 CCST				5,900		
	VOIP SERVICE 42 PROV				2,840		
	VOIP SERVICE SCHOOLS				196,900		
03 INSTRUCTION-SALARIES/WAGES		6,300	18,000	32,490	32,490	14,490	
0062 SAT/BEF/SUM		-	-	-			
0084 STAF/CUR DEV		6,300	18,000	18,000			
	TUST 1 CLOSING DAY				6,000		
	TUST 1 OPENING DAY				6,000		
	WEBSITE SUPPORT FOR WEBMASTERS				6,000		(2,000)
0085 SUB STAF/CUR DEV		-	-	14,490		14,490	
	TUST MEETINGS				14,490		(4,830)
04 INSTRUCTION-MATERIALS/SUPPLIES		897,996	1,609,777	2,127,182	2,127,182	517,405	
0322 SUPPLIES-COUNTY PURCHASE		31,017	50,000	56,500		6,500	
	CHROMEBOOK BATTERY REPLACEMENTS				25,000		
	CHROMEBOOK CART PARTS				5,000		
	LAPTOP BATTERY REPLACEMENTS				14,000		(2,822)
	SMARTBOARD CONTROLLER REPLACEMENTS				4,000		
	VARIOUS COMPUTER PARTS				6,000		
	VARIOUS VIDEO & DATA CABLES				2,500		
0361 SENSITIVE ITEMS-TRACKABLE-CP		866,979	1,559,777	2,070,682		510,905	
	FY27 IT REFRESH: CLASSROOM ELECTRONIC WHITEBOARD				193,900		(124,500)
	FY27 IT REFRESH: CLASSROOM INTERACTIVE FLAT PANEL				39,570		(3,957)
	FY27 IT REFRESH: CLASSROOM PRESENTER				146,821		(53,755)
	FY27 IT REFRESH: CTE BIO MED LAPTOP				56,621		
	FY27 IT REFRESH: CTE BIO MED PRESENTER				1,465		
	FY27 IT REFRESH: CTE C/GNA PRESENTER				1,465		
	FY27 IT REFRESH: CTE CASE LAPTOP				8,286		
	FY27 IT REFRESH: CTE CMA LAPTOP				1,381		
	FY27 IT REFRESH: CTE ELEC TRADES PRESENTER				1,465		
	FY27 IT REFRESH: CTE INSTRUCTIONAL COACH LAPTOP				1,381		
	FY27 IT REFRESH: CTE IT NETWORKING DESKTOP				26,928		
	FY27 IT REFRESH: CTE NAT RES PRESENTER				2,930		
	FY27 IT REFRESH: CTE PLTW DESKTOP				34,272		
	FY27 IT REFRESH: CTE PLTW PRESENTER				1,465		
	FY27 IT REFRESH: CTE PLUMB/HVAC PRESENTER				1,465		
	FY27 IT REFRESH: CTE TEACHER ACAD LAPTOP				8,286		
	FY27 IT REFRESH: CTE TEACHER ACAD PRESENTER				1,465		
	FY27 IT REFRESH: EARLY CHILDHOOD TEACHER LAPTOP				58,002		(20,715)
	FY27 IT REFRESH: ELD TEACHER LAPTOP				5,524		(4,143)
	FY27 IT REFRESH: GIFTED & TALENTED TEACHER LAPTOP				11,048		(2,762)
	FY27 IT REFRESH: GUIDANCE LAPTOP				6,905		(1,381)
	FY27 IT REFRESH: MEDIA ELECTRONIC WHITEBOARD				10,150		(7,250)
	FY27 IT REFRESH: MEDIA INTERACTIVE FLAT PANEL				15,828		(15,828)
	FY27 IT REFRESH: MEDIA PRESENTER				5,982		(3,988)
	FY27 IT REFRESH: MUSIC DESKTOP				13,464		
	FY27 IT REFRESH: PSYCHOLOGY LAPTOP				4,143		(2,762)
	FY27 IT REFRESH: STUDENT BVP CHROMEBOOK				33,132		
	FY27 IT REFRESH: STUDENT CHROMEBOOK				958,014		
	FY27 IT REFRESH: STUDENT TOUCH CHROMEBOOK				94,789		
	FY27 IT REFRESH: TEACHER LAPTOP				323,154		(164,339)
	FY27 IT REFRESH: TSI/CSI INSTRUCTIONAL COACH LAPTOP				1,381		
05 INSTRUCTION-OTHER COSTS		730,177	589,000	639,292	639,292	50,292	
0208 CONTRACTED SERVICES		102,211	10,500	40,690		30,190	
	FLORIDA VIRTUAL ONLINE LEARNING OPTIONS				10,000		
	KAJEET HOTSPOTS				29,190		
	TURNITIN TRAINING SESSIONS				1,500		
0267 SOFTWARE LICENSE		607,011	578,500	598,602		20,102	
	ADOBE K12 SCHOOL LICENSE (HS ONLY)				18,000		
	CHROME-GOPHER DATA UPLOADER				1,202		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	GOOGLE WORKSPACE FOR EDUCATION STD (K-12)				55,000		
	MEEC MICROSOFT AGREEMENT				170,000		
	MEEC MICROSOFT AZURE SERVICE FEES				9,000		
	POWERSCHOOL KEYS TO OWNERSHIP				15,000		
	PROOFPOINT ENTERPRISE				70,000		
	READ-WRITE FOR GOOGLE SERVICE (K-12)				27,000		
	RESPONDUS LOCKDOWN BROWSER (SEC ONLY)				6,000		
	SCHOOLMESSENGER				39,000		
	SCHOOLGY LMS (01-12)				77,000		
	SMORE FOR DISTRICTS				14,000		
	SURVEYMONKEY ENTERPRISE EDU SUBSCRIPTION				4,900		
	TURNITIN ORIGINALITY CHECK PLUS (HS ONLY)				23,000		
	WEVIDEO (ALL)				16,500		
	ZOHO DESK - IT WORK ORDERS				3,000		
	ZOOM WEBINAR SOLUTION				50,000		
0601 EQUIPMENT-COUNTY PURCHASE		20,955	-	-			
06 SPECIAL EDUCATION		8,028	62,817	107,596	107,596	44,779	
0208 CONTRACTED SERVICES		-	-	1,050		1,050	
0361 SENSITIVE ITEMS-TRACKABLE-CP	KAJEET HOTSPOTS				1,050		
	FY27 IT REFRESH: INFANTS & TODDLERS TEACHER LAPTOP	8,028	62,817	106,546			(2,971)
	FY27 IT REFRESH: SE TEACHER LAPTOP				103,575		
07 STUDENT PERSONNEL SERVICES		4,014	-	6,663	6,663	6,663	
0208 CONTRACTED SERVICES		-	-	2,520		2,520	
0361 SENSITIVE ITEMS-TRACKABLE-CP	KAJEET HOTSPOTS				2,520		
	FY27 IT REFRESH: STUDENT SERVICES TEACHER LAPTOP	4,014	-	4,143			(1,381)
	FY27 IT REFRESH: STUDENT SERVICES TEACHER LAPTOP				4,143		
08 STUDENT HEALTH SERVICES		-	-	1,381	1,381	1,381	
0208 CONTRACTED SERVICES		-	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	1,381		1,381	
	FY27 IT REFRESH: ADMIN (STU HLTH) LAPTOP				1,381		
09 STUDENT TRANSPORTATION		1,338	-	705	705	705	
0208 CONTRACTED SERVICES		-	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,338	-	705		705	
	FY27 IT REFRESH: ADMIN (STU TRAN) DESKTOP				705		
10 OPERATION OF PLANT		554,296	546,983	552,569	552,569	5,586	
0051 GENERAL ASSIST		3,513	11,952	-		-11,952	
0062 SAT/BEF/SUM		-	-	25,072		25,072	
	TECHNOLOGY SUMMER WORKERS				25,072		(6,268)
0208 CONTRACTED SERVICES		327,291	369,444	322,320		-47,124	
	ARMSTRONG FIBER & ISP SERVICE-CONO				14,400		
	ARMSTRONG REMOTE WAN ACCESS				1,440		
	COMCAST FIBER & ISP SERVICE-ENES				10,800		
	COMCAST TELEVISION SERVICE				180		
	DOIT FIBER & ISP SERVICE				287,000		
	PRINT MANAGEMENT SERVICES				8,500		
0238 REPAIR-EQUIPMENT		75,916	92,400	115,500		23,100	
	DELL REPAIRS-OUT-OF-WARRANTY				70,000		
	FRONTROW PREV MAINT CCE				3,500		
	FRONTROW PREV MAINT GME				3,500		
	FRONTROW PREV MAINT PVE				3,000		
	FRONTROW REPAIRS				8,000		
	IPAD/PROJECTOR REPAIRS-OUT-OF-WARRANTY				7,500		(2,500)
	SECURITY CAMERA REPAIRS				20,000		
0322 SUPPLIES-COUNTY PURCHASE		18,784	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	2,762		2,762	
	FY27 IT REFRESH: OPERATIONS LAPTOP				1,381		
	FY27 IT REFRESH: TECHNOLOGY LAPTOP				1,381		
0518 MILEAGE		9,290	6,000	6,000			
	MILEAGE				6,000		
0536 TELEPHONES		119,502	67,187	80,915		13,728	
	CELL PHONE SERVICE				45,000		
	LONG DISTANCE SERVICE				225		
	POTS LINES (ALARMS, ELEVATOR, FAX)				16,330		
	VOIP SERVICE 98 ASC				6,800		
	VOIP SERVICE 99 GWC				12,560		
11 MAINTENANCE OF PLANT		-	-	5,524	5,524	5,524	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	5,524		5,524	
	FY27 IT REFRESH: MAINTENANCE LAPTOP				5,524		
15 CAPITAL OUTLAY		-	-	2,086	2,086	2,086	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	2,086		2,086	
	FY27 IT REFRESH: ADMIN (CAP OUT) DESKTOP				705		
	FY27 IT REFRESH: ADMIN (CAP OUT) LAPTOP				1,381		
30300 ASST/ACCTBLTY		151,003	173,530	190,584	190,584	17,054	
01 ADMINISTRATION		151,003	173,530	190,584	190,584	17,054	
0208 CONTRACTED SERVICES		148,899	172,730	189,734		17,004	
	COGAT				11,785		
	COLLEGE BOARD SAT/PSAT COST				70,596		
	NWEA COST				106,503		
	POWERSCHOOL EOC CONVERSION COST				850		
0267 SOFTWARE LICENSE		-	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		1,338	-	-			

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0502 MEETINGS AND CONFERENCES		648	800	850			50
	MARYLAND ASSESSMENT GROUP CONFERENCE				850		
0518 MILEAGE		118	-	-			
30400 SAFE SCHOOLS		318,007	201,291	194,449	194,449	-6,842	
01 ADMINISTRATION		307,596	189,291	182,449	182,449	-6,842	
0086 SUB SEC		2,115	5,000	5,000			
	PAYROLL ACCOUNT FOR SCHOOL SAFETY OFFICER				5,000		
0208 CONTRACTED SERVICES		51,062	83,260	87,487			4,227
	BARK TECHNOLOGIES-EMAIL/GOOGLE DOC SCRUB				15,450		
	NAVIGATE 360 EMERGENCY MANAGEMENT SUITE				28,408		
	NAVIGATE 360 SUICIDE PREVENTION/RISK OF SELF HARM				21,390		
	RAPTOR VISITOR MANAGEMENT				22,240		
0267 SOFTWARE LICENSE		118,306	66,631	69,962			3,331
	SMART PASS/HALL PASS				1,721		
	ALERTUS LICENSING RENEWAL				6,093		
	NAVIGATE 360 LICENSING ONLINE TRAINING MODULE				14,240		
	RAPTOR LICENSING RENEWAL				28,980		
	SMART PASS/HALL PASS				18,928		
0322 SUPPLIES-COUNTY PURCHASE		17,987	20,000	20,000			
	REPLACEMENT RADIOS AND BATTERIES				20,000		(10,000)
0361 SENSITIVE ITEMS-TRACKABLE-CP		17,296	14,400	-			-14,400
0601 EQUIPMENT-COUNTY PURCHASE		100,830	-	-			
03 INSTRUCTION-SALARIES/WAGES		10,411	12,000	12,000	12,000		
0062 SAT/BEF/SUM		-	-	-			
0084 STAF/CUR DEV		10,411	12,000	12,000			
	EMPLOYEE PAY FOR ALICE F2F TRAINING				12,000		
40000 DIV OF ED SERVICES		2,983,191	3,519,021	3,884,624	1,807,850	365,604	
02 INSTRUCTION-LEAD/SUPPORT		506,914	622,374	622,324	566,324	-49	
0051 GENERAL ASSIST		421,587	475,065	475,065			
	GEN ED GA				475,065		
0080 OVERTIME		(17)	5,000	5,000			0
0086 SUB SEC		23,204	45,000	44,806			-194
	SUBSTITUTE SECRETARY				44,806		
0208 CONTRACTED SERVICES		4,485	5,500	5,500			
	ACADEMY OF LEADERSHIP-SALISBURY				5,000		(5,000)
	DEAF INTERPRETING				500		
0258 REPAIR-TRUCKS/MOWRS		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		4,447	10,000	10,000			(2,500)
0361 SENSITIVE ITEMS-TRACKABLE-CP		2,499	-	-			
0431 FORMS		5,950	9,050	9,195			145
	COVERS				5,067		
	DIPLOMAS				3,378		
	DUPLICATE DIPLOMAS				600		
	ECA DIPLOMAS				150		
0502 MEETINGS AND CONFERENCES		1,472	11,759	11,759			
	ADMIN & EXEC CONFERENCE EXPENSES				5,000		
	PRINCIPAL'S OFFICE CONFERENCE EXPENSES				6,759		(6,759)
0505 MEMBERSHIPS		16,338	20,000	20,000			
	MAESP/NAESP MEMBERSHIPS				8,000		
	MASSP/NASSP MEMBERSHIPS				8,000		
	MISC. ADMIN MEMBERSHIPS				4,000		
0506 PUBLICATIONS AND SUBSCRIPTIONS		97	-	-			
0518 MILEAGE		26,852	41,000	41,000			
03 INSTRUCTION-SALARIES/WAGES		2,360,197	2,851,992	3,227,300	1,226,526	375,308	
0051 GENERAL ASSIST		-	112,200	112,200			
0061 EXTRA DUTY		123,387	210,792	221,276			10,484
	EPED				221,276		
0062 SAT/BEF/SUM		10,198	-	-			
0070 SUB TEACHER		1,552,540	1,705,000	1,708,724			3,724
0071 SUB PARA		258,656	90,000	89,760			-240
0080 OVERTIME		29,545	90,000	90,090			90
0084 STAF/CUR DEV		2,792	20,000	20,000			
	TEACHER PD				20,000		
0085 SUB STAF/CUR DEV		46,025	40,000	40,250			250
	TEACHER MEETINGS WITH SUBS				40,250		
0128 CERTIFICATION STIPENDS		337,054	584,000	945,000			361,000
	LOW PERFORMING SCHOOL				84,000		
	LOW PERFORMING SCHOOLS				63,000		
	NATIONAL BOARD CERT TEACHER				690,000		
	NBC MOC				104,000		
	NON-TEACHING NBC STIPEND				4,000		
04 INSTRUCTION-MATERIALS/SUPPLIES		101,004	9,655	-			-9,655
0322 SUPPLIES-COUNTY PURCHASE		101,004	9,655	-			-9,655
05 INSTRUCTION-OTHER COSTS		15,076	35,000	35,000	15,000		
0502 MEETINGS AND CONFERENCES		6,577	15,000	15,000			
	COMMON GROUND				2,500		(2,500)
	REGISTRATION FOR CONFERENCES				11,500		(11,500)
	TOY ASCD				1,000		
0518 MILEAGE		8,499	20,000	20,000			
09 STUDENT TRANSPORTATION		-	-	-			
0532 FIELD TRIPS		-	-	-			

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
40100 CAREER & TECHNOLOGY PROGRAM		640,952	722,905	618,208	618,208	-104,697	
02 INSTRUCTION-LEAD/SUPPORT		32,407	37,061	41,458	41,458	4,397	
0051 GENERAL ASSIST		12,638	14,175	14,175			
	General Assistant				14,175		
0086 SUB SEC		854	2,386	2,386			
					2,386		
0208 CONTRACTED SERVICES		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		14,777	20,500	21,000		500	(5,000)
					21,000		
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	3,397		3,397	
	INTERACTIVE MS FLAT PANEL 75 INCH WALL MOUNT FOR FLAT PANEL				3,332		
					65		
0502 MEETINGS AND CONFERENCES		-	-	-			
0505 MEMBERSHIPS		-	-	500		500	
	MD CAREER & TECHNOLOGY ASSOC.				500		
0561 STUDENT ENRICH PROG		4,138	-	-			
03 INSTRUCTION-SALARIES/WAGES		8,917	36,469	46,650	46,650	10,181	
0051 GENERAL ASSIST		83	-	-			
0062 SAT/BEF/SUM		4,688	6,859	6,235		-624	
	PLANT/ANIMAL CARE - ADDITIONAL CALENDAR DAYS				-		
	PLANT/ANIMAL CARE - SUMMER				2,549		
	SUMMER - PLANT/ANIMAL CARE				2,090		
	SUMMER INTERSHIP SUPERVISION				1,596		
0070 SUB TEACHER		-	-	-			
0084 STAF/CUR DEV		3,400	18,000	18,000			
	CURRICULUM-WRITING				18,000		
							(18,000)
0085 SUB STAF/CUR DEV		746	1,610	2,415		805	
	REQUIRED TRAINING/ARMY PAYS TRAVEL EXPENSES				805		
	SUBS - CONTENT SUPPORT MTGS				1,610		
0128 CERTIFICATION STIPENDS		-	10,000	20,000		10,000	
	NATIONAL BOARD CERT TEACHER				20,000		
04 INSTRUCTION-MATERIALS/SUPPLIES		528,703	559,059	423,962	423,962	-135,097	
0306 INSTR RESOURCES - COUNTY PURCH		79,657	125,802	116,462		-9,340	(1,950)
					116,462		
0322 SUPPLIES-COUNTY PURCHASE		310,324	261,540	307,500		45,960	(2,000)
					307,500		
0361 SENSITIVE ITEMS-TRACKABLE-CP		138,722	171,717	-		-171,717	
05 INSTRUCTION-OTHER COSTS		53,435	70,565	88,387	88,387	17,822	
0208 CONTRACTED SERVICES		21,543	43,095	63,587		20,492	
	CERTIFICATION EXAMS				2,024		
	CERTIFICATION EXAM				660		
	CERTIFICATION EXAMS				60,403		(6,600)
	NEW-TEACHER-ACADMEY				500		(500)
0267 SOFTWARE LICENSE		26,469	26,470	23,500		-2,970	
	MEEC M/S AGREEMENT - CTE SHARE				20,504		
	MEEC M/S AGREEMENT CTE SHARE				2,996		
0502 MEETINGS AND CONFERENCES		-	-	-			
0505 MEMBERSHIPS		450	-	-			
0506 PUBLICATIONS AND SUBSCRIPTIONS		-	-	300		300	
	NEW YORK TIMES BUSINESS EDITION				300		
0518 MILEAGE		1,163	-	-			
0561 STUDENT ENRICH PROG		3,810	1,000	1,000			
					1,000		
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
09 STUDENT TRANSPORTATION		5,651	4,750	2,750	2,750	-2,000	
0532 FIELD TRIPS		5,651	4,750	2,750		-2,000	
					2,750		
10 OPERATION OF PLANT		11,839	15,000	15,000	15,000		
0238 REPAIR-EQUIPMENT		2,375	15,000	15,000			(5,000)
					15,000		
0601 EQUIPMENT-COUNTY PURCHASE		9,464	-	-			
40200 GIFTED AND TALENTED		75	-	-			
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
05 INSTRUCTION-OTHER COSTS		75	-	-			
0267 SOFTWARE LICENSE		-	-	-			
0502 MEETINGS AND CONFERENCES		75	-	-			
40250 BLENDED VIRTUAL PROGRAM		33,833	42,068	13,556	2,810	-28,512	
02 INSTRUCTION-LEAD/SUPPORT		233	6,457	4,068		-2,389	
0321 SUPPLIES-SCHOOL PURCHASE		176	6,357	3,868		-2,489	
0510 STAFF RECOGNITION		57	100	200		100	
03 INSTRUCTION-SALARIES/WAGES		-	2,616	2,810	2,810	194	
0062 SAT/BEF/SUM		-	2,616	2,810		194	
	COUNSELOR SUMMER DAYS				2,810		
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		7,160	6,558	6,678		120	
0305 INSTR RESOURCES - SCHOOL PURCH		4,060	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		3,100	6,558	6,678		120	
05 INSTRUCTION-OTHER COSTS		26,440	26,437	-		-26,437	
0208 CONTRACTED SERVICES		26,440	26,437	-		-26,437	
40300 SPECIAL EDUCATION		1,078,429	1,360,247	1,152,211	616,455	-208,036	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
06 SPECIAL EDUCATION		1,055,031	1,322,447	1,151,211	616,455	-171,236	
0062 SAT/BEF/SUM		6,068	-	-			
0070 SUB TEACHER		290,859	292,504	284,872		-7,632	
0071 SUB PARA		87,573	143,005	147,704		4,699	
0080 OVERTIME		2,054	-	-			
0084 STAF/CUR DEV		-	-	-			
0203 LEGAL FEES		62,265	20,000	60,000		40,000	
0208 CONTRACTED SERVICES		596,403	794,618	578,100		-216,518	
	.5 NURSE				2,065		
	DEVEREUX				59,037		
	DOCUMENT STORAGE AND COUNTYWIDE TRANSLATIONS				108,873		
	HIGH ROADS 9 SEATS (RSHS-IDC)				1,000		
	HIGH ROADS 9 SEATS (RSHS-IDC)-MOVED TO 40500				409,882		
	INTERPRETING AND TRANSLATIONS				(409,882)		
	NURSE				52,900		
					354,225		
0209 STUDENT TUITION		-	-	6,000		6,000	
0267 SOFTWARE LICENSE		-	17,020	13,680		-3,340	
	AIRSLATE SIGNNOW				10,010		
	FUN HUB				-		
	MOSYLE				3,670		
0301 POSTAGE		-	-	-			
0306 INSTR RESOURCES - COUNTY PURCH		6,300	-	22,440		22,440	
0322 SUPPLIES-COUNTY PURCHASE		3,509	500	13,740		13,240	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	54,800	17,175		-37,625	
	IPADS				5,175		
	PHONAK ROGER 20 RECEIVER				2,800		
	PHONAK ROGER TOUCHSCREEN MIC				9,200		
0502 MEETINGS AND CONFERENCES		-	-	7,500		7,500	
	CPI TRAINING				7,500		
0518 MILEAGE		-	-	-			
08 STUDENT HEALTH SERVICES		17,235	37,800	-		-37,800	
0088 SUB NURSE		17,235	37,800	-		-37,800	
09 STUDENT TRANSPORTATION		4,243	-	-			
0258 REPAIR-TRUCKS/MOWRS		-	-	-			
0375 GAS/OIL/TIRES/BAT		4,243	-	-			
10 OPERATION OF PLANT		1,920	-	1,000		1,000	
0238 REPAIR-EQUIPMENT		1,920	-	1,000		1,000	
40310 NONPUBLIC SCHOOL PROGRAMS		4,138,632	4,296,760	5,340,854	5,340,854	1,044,093	
06 SPECIAL EDUCATION		4,138,632	4,296,760	5,340,854	5,340,854	1,044,093	
0702 PRIVATE SCHOOL SPED REIMB		4,105,817	4,262,399	5,319,348		1,056,949	
	1 PLACEMENT				150,682		
	11 PLACEMENTS				1,270,448		
	2 PLACEMENTS				301,029		
	3 PLACEMENTS				376,499		
	54 PLACEMENTS				3,220,690		(500,000)
0703 PRIVATE SCHOOL SPED UNREIMB		32,815	34,362	21,506		-12,856	
	2 PLACEMENTS				21,506		
40320 PSYCHOLOGICAL SERVICES		320,635	348,570	411,287	392,787	62,717	
03 INSTRUCTION-SALARIES/WAGES		7,697	25,400	13,000	5,000	-12,400	
0062 SAT/BEF/SUM		-	5,000	5,000			
					5,000		
0080 OVERTIME		497	-	-			
0128 CERTIFICATION STIPENDS		7,200	20,400	8,000		-12,400	
04 INSTRUCTION-MATERIALS/SUPPLIES		5,529	5,300	8,000		2,700	
0322 SUPPLIES-COUNTY PURCHASE		5,529	5,300	8,000		2,700	
05 INSTRUCTION-OTHER COSTS		307,409	317,870	390,287	387,787	72,417	
0208 CONTRACTED SERVICES		268,420	272,538	339,035		66,497	
	.2 PSYCH				81,555		
	.2 PSYCH (NON PUBLIC)				27,185		
	.6 PSYCH				81,555		
	.8 PSYCH				108,740		
	ITINERANT PSYCH				30,000		
	PSYCH EVALUATIONS				10,000		
0267 SOFTWARE LICENSE		38,394	43,232	48,752		5,520	
	PEARSON DAL5 QGLOBAL ONLINE SOFTWARE				43,808		
	PEARSON DAL5 QGLOBAL ONLINE SOFTWAREE				4,944		
0518 MILEAGE		595	2,100	2,500		400	
40330 SPED RELATED SERVICES		1,586,533	2,124,216	3,477,096	3,414,096	1,352,880	
06 SPECIAL EDUCATION		1,586,533	2,124,216	3,477,096	3,414,096	1,352,880	
0070 SUB TEACHER		-	-	-			
0128 CERTIFICATION STIPENDS		-	63,000	63,000			
0208 CONTRACTED SERVICES		1,586,333	2,056,950	3,414,096		1,357,146	
	.05 SLP-V				6,725		
	.1 FACILITATOR				12,964		
	.1 OT				10,402		
	.1 OTA				10,402		
	.1 PT				75,408		
	.1 SLPA				20,984		
	.1 SLP-V				67,250		
	.15 SLP-V				20,175		
	.2 FACILITATOR				38,895		
	.2 OT				100,548		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	.2 PT				50,274		
	.2 SLP				242,100		
	.2 SLPA				20,985		
	.2 SLP-CFY				24,432		
	.2 SLP-V				26,900		
	.3 SLP				80,700		
	.4 FACILITATOR				25,930		
	.4 SLP				53,800		
	.4 SLPA				83,936		
	.5 SLP				134,502		
	.6 OT				75,411		
	.6 OTA				62,411		
	.6 SLP				80,701		
	.7 SLP				188,304		
	.8 FACILITATOR				103,723		(51,862)
	.8 OT				284,311		
	.8 SLP				645,612		
	.8 SLPA				83,938		
	.8 SLP-CFY				97,728		
	.8 SLP-V				107,602		(107,602)
	.9 SLP-V				121,052		
	1 FACILITATOR				64,827		
	1 SLP				134,502		
	1 SLP-CFY				122,160		
	1 SLP-V				134,502		
	0361 SENSITIVE ITEMS-TRACKABLE-CP	-	4,266	-	-	-4,266	
	0505 MEMBERSHIPS	200	-	-	-		
40340 INFANTS AND TODDLERS		215,921	265,146	624,892	622,392	359,746	
06 SPECIAL EDUCATION		215,921	265,146	624,892	622,392	359,746	
0208 CONTRACTED SERVICES		213,625	265,146	622,392		357,246	
	.6 SLP				80,701		(80,701)
	1 OT				125,685		
	1 SLP				403,506		(403,506)
	FILE STORAGE				1,500		
	INTERPRETING AND TRANSLATIONS				10,000		
	PHONE INTERPRETING				1,000		
	0267 SOFTWARE LICENSE	-	-	-	-		
	0518 MILEAGE	2,296	-	2,500		2,500	
40350 STEP		48,039	-	-			
06 SPECIAL EDUCATION		48,039	-	-			
0208 CONTRACTED SERVICES		221	-	-			
0322 SUPPLIES-COUNTY PURCHASE		47,818	-	-			
40400 EARLY CHILDHOOD		216,571	96,341	488,751	488,751	392,410	
02 INSTRUCTION-LEAD/SUPPORT		130	-	2,150	2,150	2,150	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-	-		
0505 MEMBERSHIPS		-	-	150		150	
	NAEYC				150		(150)
	0518 MILEAGE	130	-	2,000		2,000	
03 INSTRUCTION-SALARIES/WAGES		729	-	55,050	55,050	55,050	
0062 SAT/BEF/SUM		-	-	30,600		30,600	
	EARLY ADMISSION TO K ASSESSMENT/3 DAYS/2 TEACHERS				1,440		
	K JUMP START				16,920		(16,920)
	PK JUMP START				12,240		(12,240)
0063 PARA-SAT/BEF/SUM		-	-	14,820		14,820	
	EARLY ADMISSION TO K ASSESSMENT/3 DAYS				240		
	K JUMP START				8,460		(8,460)
	PK JUMP START				6,120		(6,120)
0084 STAF/CUR DEV		400	-	4,800		4,800	
	K CURRICULUM WRITING				2,400		(2,400)
	PK CURRICULUM WRITING				2,400		(2,400)
0085 SUB STAF/CUR DEV		329	-	4,830		4,830	
	SUBS FOR TRAINING AND CLASSROOM VISITS				4,830		
04 INSTRUCTION-MATERIALS/SUPPLIES		38,066	94,341	414,568	414,568	320,227	
0306 INSTR RESOURCES - COUNTY PURCH		-	12,000	211,758		199,758	
	K INSTRUCTIONAL RESOURCES				55,568		(55,568)
	K NEW CLASSROOM STARTUP				6,040		
	PK INSTRUCTIONAL RESOURCES				130,900		(130,900)
	PK NEW CLASSROOM STARTUP				19,250		
0322 SUPPLIES-COUNTY PURCHASE		38,066	82,341	202,810		120,469	
	CDA TRAINING MATERIALS				22,304		
	K NEW CLASSROOM STARTUP				59,095		
	PK NEW CLASSROOM STARTUP				59,095		
	SUPPLIES PER K CLASSROOM				57,216		(57,216)
	SUPPLIES PER PK CLASSROOM				5,100		
05 INSTRUCTION-OTHER COSTS		145,503	-	16,983	16,983	16,983	
0267 SOFTWARE LICENSE		120	-	16,983		16,983	
	FUN HUB LICENSE				3,383		
	LICENSE FOR CDA TRAINING COURSE				13,600		
0701 PRIVATE SCHOOL AID		145,383	-	-			
14 COMMUNITY SERVICES		32,143	2,000	-		-2,000	
0208 CONTRACTED SERVICES		30,560	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
0518 MILEAGE		1,583	2,000	-		-2,000	
40500 STUDENT PERSONNEL SERVICES		2,596,673	2,888,905	3,733,132	3,710,132	844,227	
02 INSTRUCTION-LEAD/SUPPORT		4,580	-	5,000	5,000	5,000	
0322 SUPPLIES-COUNTY PURCHASE		4,580	-	5,000		5,000	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				5,000		
03 INSTRUCTION-SALARIES/WAGES		29,630	-	85,852	85,852	85,852	
0062 SAT/BEF/SUM		28,457	-	81,107		81,107	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				81,107		
0084 STAF/CUR DEV		-	-	4,746		4,746	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				4,746		
0085 SUB STAF/CUR DEV		1,173	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		49,315	-	96,360	96,360	96,360	
0322 SUPPLIES-COUNTY PURCHASE		8,020	-	73,965		73,965	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				73,965		
0361 SENSITIVE ITEMS-TRACKABLE-CP		41,295	-	22,395		22,395	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				22,395		
05 INSTRUCTION-OTHER COSTS		2,401,814	2,537,488	3,376,538	3,376,538	839,050	
0208 CONTRACTED SERVICES		2,183,343	2,281,256	2,905,699		624,443	
	CAP SECONDARY 30 SEATS				776,259		
	CHMS IDC 20 SEATS				658,174		
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				286,553		
	GMES IDC 9 SEATS				296,178		
	NEES IDC 9 SEATS				296,178		
	RSHS IDC 9 SEATS				296,178		
	TEES IDC 9 SEATS				296,178		
0267 SOFTWARE LICENSE		16,977	-	4,000		4,000	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				4,000		
0502 MEETINGS AND CONFERENCES		6,596	-	2,512		2,512	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				2,512		
0518 MILEAGE		56	-	-			
0532 FIELD TRIPS		12,694	-	7,423		7,423	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				7,423		
0561 STUDENT ENRICH PROG		71,517	85,731	277,879		192,148	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				277,879		
0700 OTHR PUB SCHOOLS		110,631	170,500	179,025		8,525	
	OUT OF COUNTY LIVING INFORMAL KINSHIP CARE				179,025		
07 STUDENT PERSONNEL SERVICES		21,637	23,615	24,615	1,615	1,000	
0070 SUB TEACHER		595	-	-			
0208 CONTRACTED SERVICES		1,039	-	-			
0322 SUPPLIES-COUNTY PURCHASE		1,934	3,000	3,000			
0502 MEETINGS AND CONFERENCES		-	-	1,000		1,000	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				1,000		
0505 MEMBERSHIPS		279	315	315			
	MEMBERSHIPS				315		
0506 PUBLICATIONS AND SUBSCRIPTIONS		-	300	300			
	PUBLICATIONS/SUBSCRIPTIONS				300		
0518 MILEAGE		17,790	20,000	20,000			
08 STUDENT HEALTH SERVICES		5,541	-	90,874	90,874	90,874	
0208 CONTRACTED SERVICES		-	-	66,211		66,211	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				66,211		
0322 SUPPLIES-COUNTY PURCHASE		5,541	-	19,963		19,963	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				19,963		
0561 STUDENT ENRICH PROG		-	-	4,700		4,700	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				4,700		
09 STUDENT TRANSPORTATION		50,971	-	44,000	44,000	44,000	
0212 BUS CONTRACTS		34,873	-	19,200		19,200	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				19,200		
0215 SPECIAL TRANS		-	-	4,000		4,000	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				4,000		
0532 FIELD TRIPS		16,098	-	20,800		20,800	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				20,800		
10 OPERATION OF PLANT		14,792	-	3,000	3,000	3,000	
0322 SUPPLIES-COUNTY PURCHASE		-	-	3,000		3,000	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				3,000		
0609 IMPROVEMENTS OTHER THAN BLDG		14,792	-	-			
14 COMMUNITY SERVICES		18,393	327,803	6,893	6,893	-320,909	
0208 CONTRACTED SERVICES		1,179	325,030	2,500		-322,530	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				2,500		
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
0561 STUDENT ENRICH PROG		17,214	2,772	4,393		1,621	
	EST. COP PERSONNEL/PER PUPIL EXCL. FTE & FC				4,393		
40610 HOME/HOSP		154,961	456,980	476,000	476,000	19,020	
06 SPECIAL EDUCATION		154,961	456,980	476,000	476,000	19,020	
0062 SAT/BEF/SUM		82,938	71,000	71,000			
	HOME/HOSPITAL TEACHER SALARIES F2F STUDENT NEED				71,000		
0208 CONTRACTED SERVICES		71,145	380,980	400,000		19,020	
	DJS PLACEMENTS				33,263		
	DSS PLACEMENTS				40,664		
	EDMENTUM				272,261		
	LEARNWELL-VIRTUAL STUDENT PLACEMENT				53,811		
0518 MILEAGE		878	5,000	5,000			
	HOME/HOSPITAL TEACHER MILEAGE F2F INSTRUCTION				5,000		

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**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
40620 ALTERNATIVE EDUCATION		159,630	305,000	320,560	320,560	15,560	
03 INSTRUCTION-SALARIES/WAGES		159,630	305,000	320,560	320,560	15,560	
0062 SAT/BEF/SUM		159,630	305,000	320,560		15,560	
	TWILIGHT				302,160		(30,216)
	TWILIGHT				18,400		(1,840)
40700 STUDENT HEALTH SERVICES		71,917	130,001	104,220	6,200	-25,781	
08 STUDENT HEALTH SERVICES		71,917	130,001	104,220	6,200	-25,781	
0062 SAT/BEF/SUM		-	2,100	2,400		300	
	SUMMER JUMP START NURSE COV STUDENTS WITH NEEDS				2,400		
0080 OVERTIME		-	-	-			
0088 SUB NURSE		25,110	39,991	43,500		3,509	
0208 CONTRACTED SERVICES		-	750	-		-750	
0238 REPAIR-EQUIPMENT		10,769	15,370	15,370			
0322 SUPPLIES-COUNTY PURCHASE		22,531	36,015	39,050		3,035	
0361 SENSITIVE ITEMS-TRACKABLE-CP		11,808	32,000	-		-32,000	
0505 MEMBERSHIPS		1,699	3,675	3,800		125	
	CPR INSTRUCTOR RENEWAL				600		
	CPR RECERTIFICATION FOR NURSES				200		
	LICENSE RENEWAL				3,000		
0518 MILEAGE		-	100	100			
40800 MEDIA PROGRAMS		86,720	102,250	110,006	110,006	7,756	
02 INSTRUCTION-LEAD/SUPPORT		-	550	-		-550	
0505 MEMBERSHIPS		-	550	-		-550	
03 INSTRUCTION-SALARIES/WAGES		1,701	9,600	17,006	17,006	7,406	
0084 STAF/CUR DEV		-	9,600	9,600			
	MEDIA-CURRICULUM-WRITING				9,600		(9,600)
0085 SUB STAF/CUR DEV		1,701	-	7,406		7,406	
	MEDIA MEETINGS				7,406		(3,703)
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
05 INSTRUCTION-OTHER COSTS		85,019	92,100	93,000	93,000	900	
0208 CONTRACTED SERVICES		-	-	-			
0267 SOFTWARE LICENSE		29,133	28,000	93,000		65,000	
	EBSCO ONLINE LIBRARY CORE COLLECTION				4,400		
	FOLLETT DESTINY MEDIA CIRCULATION SYSTEM				31,000		
	LIBRARYTRAC SUBSCRIPTION (ALL SEC ONLY)				3,100		
	PEBBLE GO (ELEM ONLY)				23,500		
	PROQUEST ONLINE RESEARCH (K-12)				26,500		
	VIMEO BUSINESS SUBSCRIPTION				1,000		
	WORLDBOOK ENCYCLOPEDIA (ELEM ONLY)				3,500		
0506 PUBLICATIONS AND SUBSCRIPTIONS		55,886	64,100	-		-64,100	
40900 GUIDANCE SERVICES		813,527	578,471	724,846	721,846	146,375	
03 INSTRUCTION-SALARIES/WAGES		27,756	46,888	47,774	47,774	886	
0062 SAT/BEF/SUM		27,756	44,888	45,374		486	
	CRISIS TEAM				5,400		
	CTE COACH SUMMER DAYS				2,614		
	GRADE REINSTATEMENT/ATTENDANCE RECOVERY				22,000		(2,200)
	TWILIGHT				15,360		(1,536)
0084 STAF/CUR DEV		-	2,000	2,400		400	
	NEW COUNSELOR/NAVIANCE				2,400		
04 INSTRUCTION-MATERIALS/SUPPLIES		4,590	3,000	3,000	3,000		
0322 SUPPLIES-COUNTY PURCHASE		4,590	3,000	3,000			
	CCST SUPPLIES				3,000		
05 INSTRUCTION-OTHER COSTS		780,737	528,583	674,071	671,071	145,488	
0208 CONTRACTED SERVICES		775,671	507,588	662,986		155,398	
	CAREER COACHING-SUSQUEHANNA WORKFORCE NETWORK				650,986		
	CECIL COLLEGE				10,000		
	PRESENTATION FOR PROFESSIONAL DEVELOPMENT				2,000		(2,000)
0502 MEETINGS AND CONFERENCES		750	14,295	4,386		-9,909	
	CAREER COACH/COUNSELOR MEETINGS AND CONFERENCES				4,386		
0518 MILEAGE		1,036	3,000	3,000			
0561 STUDENT ENRICH PROG		3,280	3,700	3,700			
	PBIS BANNERS				3,700		
06 SPECIAL EDUCATION		444	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		444	-	-			
41000 MATH-ELEMENTARY		5,500	688,618	524,978	316,082	-163,640	
03 INSTRUCTION-SALARIES/WAGES		-	37,823	114,136	114,136	76,313	
0062 SAT/BEF/SUM		-	2,875	2,875			
	COACH PER DIEM DAYS				2,875		
0084 STAF/CUR DEV		-	24,000	27,300		3,300	
	AFTER SCHOOL CURR WORK X 3 TEACHERS				3,300		(1,800)
	SUMMER CURR WRITING/UPDATES FOR NEW STANDARDS				24,000		(12,000)
0085 SUB STAF/CUR DEV		-	10,948	83,962		73,014	
	SUB FOR CST MEETINGS-1/2 DAYS X2				5,474		
	SUB FOR CURR WRITING-3 TEACHERS X 1 DAY				483		(483)
	SUB FOR IM TEACHER YR 2 W/ UD COACHES-LESS PLAN				67,620		(33,600)
	SUB FOR IM TEACHER YR 3				-		
	SUB FOR TEACHER WORK W/ UD COACHES-UNIT PLANNING				10,385		
04 INSTRUCTION-MATERIALS/SUPPLIES		-	182,014	208,896		26,882	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0306 INSTR RESOURCES - COUNTY PURCH		-	182,014	208,896		26,882	
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
05 INSTRUCTION-OTHER COSTS		5,500	468,781	201,946	201,946	-266,835	
0208 CONTRACTED SERVICES		5,500	67,343	87,655		20,312	
	ILLUSTRATE MATH-IM ONBOARDING/ADD WEBINARS				15,000		
	UD COACHING-IM SUMMER INSTITUTE				-		
	UD COACHING-LESSON PLAN STUDY				46,150		(23,075)
	UD COACHING-UNIT PLANNING				26,505		
	UD COACHING-YR 4				-		
0267 SOFTWARE LICENSE		-	401,438	114,291		-287,147	
	STUDENT LICENSES K-5				114,291		
0502 MEETINGS AND CONFERENCES		-	-	-			
41100 MATH-SECONDARY		10,482	184,450	368,477	192,698	184,027	
02 INSTRUCTION-LEAD/SUPPORT		-	-	-			
0502 MEETINGS AND CONFERENCES		-	-	-			
	CONFERENCE REGISTRATION FEES (MCTM, ETC.)						
03 INSTRUCTION-SALARIES/WAGES		10,012	20,400	47,884	47,884	27,484	
0062 SAT/BEF/SUM		-	-	-			
0084 STAF/CUR DEV		2,700	9,600	40,800		31,200	
	ACC. 6/GRADE 6- MATH POLICY STANDARDS UPDATE				4,800		
	ACC. 7/GRADE 7- MATH POLICY STANDARDS UPDATE				4,800		
	ALGEBRA I,INT ALG HYBRID				7,200		
	ALGEBRA LAB HS- REVIEW, REVISE				-		
	AP PRECALCULUS REVIEW AND REVISE				2,400		
	AP STATISTICS REVIEW AND REVISE				4,800		
	GRADE 8- MATH POLICY STANDARDS UPDATE,YL INT				7,200		
	PERFORMANCE MATTERS ASSESSMENT WRITING GR 6-9				4,800		
	PROFESSIONAL DAY PLANNING				-		
	SUMMER MULTIPLICATIVE				-		
	SUPPORT WITH PLANNING PROFESSIONAL LEARNING				4,800		
0085 SUB STAF/CUR DEV		7,312	10,800	7,084		-3,716	
	CONTENT SUP TCH MTG				7,084		
	HQIM PILOT LESSONS				-		
	MS CONTENT & PEDAGOGY				-		
04 INSTRUCTION-MATERIALS/SUPPLIES		470	1,500	175,779		174,279	
0306 INSTR RESOURCES - COUNTY PURCH		-	-	175,779		175,779	
0322 SUPPLIES-COUNTY PURCHASE		470	1,500	-		-1,500	
05 INSTRUCTION-OTHER COSTS		-	162,550	144,814	144,814	-17,736	
0208 CONTRACTED SERVICES		-	14,750	50,095		35,345	
	HQIM PILOT TRAINING				15,000		(15,000)
	IXL TRAINING				5,095		
	OGAP TRAINING; MULTIPLICATIVE & PROPORTIONS				-		
	UNIVERSITY OF DE SCHOOL SUCCESS CENTER-MS PEDAGOGY				30,000		(30,000)
	UNIVERSITY OF DELAWARE SCHOOL SUCCESS CENTER				-		
0267 SOFTWARE LICENSE		-	147,800	94,719		-53,081	
	IXL PROGRAM				49,356		
	ALN LICENSES				6,600		(6,600)
	SAVVAS ENVISION MATH DIGITAL				38,763		
41200 ELA-ELEMENTARY		808,563	668,439	440,310	440,310	-228,129	
02 INSTRUCTION-LEAD/SUPPORT		-	-	-			
0502 MEETINGS AND CONFERENCES		-	-	-			
03 INSTRUCTION-SALARIES/WAGES		692,543	600	75,396	75,396	74,796	
0051 GENERAL ASSIST		24,426	-	-			
0062 SAT/BEF/SUM		656,172	-	2,718		2,718	
	COACH - SUMMER PER DIEM DAYS				2,718		
0084 STAF/CUR DEV		583	600	44,020		43,420	
	CLASSROOM TEACHER - PRESENTER FOR LVL 3 TRAINING				220		
	CLASSROOM TEACHERS - BOOKWORMS TRAINING				15,000		
	CLASSROOM TEACHERS - CURRICULUM DEVELOPMENT				16,000		
	CLASSROOM TEACHERS - FOUNDATIONS LVL 1 TRAINING				2,000		
	CLASSROOM TEACHERS - FOUNDATIONS LVL 2 TRAINING				2,000		
	CLASSROOM TEACHERS - FOUNDATIONS LVL 3 TRAINING				2,000		
	CST'S - DEVELOP AUG PD				6,800		
0085 SUB STAF/CUR DEV		11,362	-	28,658		28,658	
	SUBS FOR BOOKWORMS TRAINING				8,050		
	SUBS FOR CST MEETINGS				5,474		
	SUBS FOR CST TRAINING - BOOKWORMS				5,474		
	SUBS FOR FOUNDATIONS LVL 1 TRAINING				3,220		
	SUBS FOR FOUNDATIONS LVL 2 TRAINING				3,220		
	SUBS FOR FOUNDATIONS LVL 3 TRAINING				3,220		
04 INSTRUCTION-MATERIALS/SUPPLIES		87,909	60,028	307,596	307,596	247,568	
0306 INSTR RESOURCES - COUNTY PURCH		85,662	58,928	289,987		231,059	
	FUNDATIONS LVL 4-5 (PILOT)				4,996		(4,996)
	FUNDATIONS SUCCESS BUNDLE LVL 1-3				193,116		
	TIER 2 TEACHER KITS LVL 1-2				91,875		(91,875)
0322 SUPPLIES-COUNTY PURCHASE		2,247	1,100	16,309		15,209	
	FUNDATIONS CONSUMABLES				16,059		
	OFFICE SUPPLIES				250		
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	1,300		1,300	
	CAMCORDER FOR LITERACY COACHES				1,300		
05 INSTRUCTION-OTHER COSTS		28,111	607,811	57,318	57,318	-550,493	
0208 CONTRACTED SERVICES		-	607,811	36,000		-571,811	
	FUNDATIONS LVL 1-3 SUBSCRIPTION				1,876		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	FUNDATONS LVL 1-3 SUBSCRIPTION				124		
	SELF PACED VIRTUAL BW TRAINING				3,750		
	UD SCHOOL SUCCESS SPECIALIST				30,250		
0267 SOFTWARE LICENSE		26,071	-	21,318		21,318	
	DI BLOCK VIDEO LICENSE				5,000		
	FUN HUB LICENSE				16,318		
0502 MEETINGS AND CONFERENCES		2,040	-	-			
41300 FLA-SECONDARY		26,454	10,254	35,045	34,795	24,791	
02 INSTRUCTION-LEAD/SUPPORT		69	-	75	75	75	
0502 MEETINGS AND CONFERENCES		69	-	-			
0505 MEMBERSHIPS		-	-	75		75	
	NCTE MEMBERSHIP				75		
03 INSTRUCTION-SALARIES/WAGES		22,806	2,254	28,420	28,420	26,166	
0062 SAT/BEF/SUM		-	-	-			
0084 STAF/CUR DEV		7,549	-	25,200		25,200	
	SUMMER DAYS (1 DAY)						
	SUMMER DAYS (3 DAYS)				13,200		(8,200)
	SUMMER DAYS (4 DAYS)				12,000		(12,000)
0085 SUB STAF/CUR DEV		15,257	2,254	3,220		966	
	SUBSTITUTES				3,220		
04 INSTRUCTION-MATERIALS/SUPPLIES		3,579	8,000	6,550	6,300	-1,450	
0306 INSTR RESOURCES - COUNTY PURCH		3,488	8,000	5,000		-3,000	
	ONLINE TEXT ACCESS				5,000		
0322 SUPPLIES-COUNTY PURCHASE		91	-	250		250	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	1,300		1,300	
	CAMCORDER				1,300		(1,300)
05 INSTRUCTION-OTHER COSTS		-	-	-			
0208 CONTRACTED SERVICES		-	-	-			
41400 ART		5,769	4,240	10,990	4,750	6,750	
03 INSTRUCTION-SALARIES/WAGES		2,006	2,240	2,240			
0062 SAT/BEF/SUM		-	-	-			
0070 SUB TEACHER		2,006	2,240	2,240			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		2,728	-	4,750	4,750	4,750	
0322 SUPPLIES-COUNTY PURCHASE		2,728	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	4,750		4,750	
	ART KILN				4,750		
05 INSTRUCTION-OTHER COSTS		711	-	-			
0208 CONTRACTED SERVICES		-	-	-			
0267 SOFTWARE LICENSE		699	-	-			
0502 MEETINGS AND CONFERENCES		12	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
09 STUDENT TRANSPORTATION		-	-	-			
0532 FIELD TRIPS		-	-	-			
10 OPERATION OF PLANT		324	2,000	4,000		2,000	
0238 REPAIR-EQUIPMENT		324	2,000	4,000		2,000	
41500 MUSIC		222,387	196,993	177,465	107,626	-19,528	
01 ADMINISTRATION		-	-	-			
0509 EMPL PROC FEES		-	-	-			
02 INSTRUCTION-LEAD/SUPPORT		-	-	-			
0502 MEETINGS AND CONFERENCES		-	-	-			
0518 MILEAGE		-	-	-			
03 INSTRUCTION-SALARIES/WAGES		29,018	32,255	36,183	33,243	3,928	
0062 SAT/BEF/SUM		18,143	9,900	22,350		12,450	
	CONCERTS TEACH EPED X 2 TEACHERS X 2 CONCERTS				7,560		
	CONCERTS TEACH EPED X 3 TEACHERS X 2 CONCERTS				1,620		
	CONCERTS TEACH EPED X3 HOURS X 2 CONCERTS				720		
	TEACH SAL FOR AC REHEARS/SOLO ENS CONCERT				12,450		
0063 PARA-SAT/BEF/SUM		-	-	-			
0070 SUB TEACHER		10,875	8,480	13,566		5,086	
	SUBS FOR ALL COUNTY AUD X 22 X 1 DAY				3,542		
	SUBS FOR ALL COUNTY REHRS X 44 X 1 DAY				7,084		
0084 STAF/CUR DEV		-	13,875	267		-13,608	
	VET TEACHERS ASST NEW TEACHERS X 4 X 2HRS				267		
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		32,883	33,500	29,380	4,380	-4,120	
0322 SUPPLIES-COUNTY PURCHASE		32,883	33,500	29,380		-4,120	
	ALL COUNTY MUSIC AND SUPPLIES				4,380		
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
05 INSTRUCTION-OTHER COSTS		124,871	92,294	70,003	70,003	-22,290	
0208 CONTRACTED SERVICES		119,360	17,600	17,600			
	ADJUDICATOR/ACCOMPANISTS				12,500		
	ALL COUNTY GUEST CONDUCTORS X 6				3,600		
	BAND UNIFORM CLEANING				1,500		
0267 SOFTWARE LICENSE		-	74,694	52,403		-22,290	
	MAKE MUSIC CLOUD ONLINE TEACHER SUBSCRIPTIONS X2				82		
	MAKE MUSIC CLOUD TEACHER SUBSCRIPTIONS X1				533		
	MAKE MUSIC CLOUD TEACHER SUBSCRIPTIONS X2				410		
	QUAVER TEACHER SUBSCRIPTIONS X1				49,133		
	SIBELLIUS TEACHER SUBSCRIPTIONS X 1				990		
	SIGHT READING FACTORY TEACHER SUBSCRIPTIONS X1				95		
	SIGHT READING FACTORY TEACHER SUBSCRIPTIONS X2				855		
	SIGHT READING FACTORY TEACHER SUBSCRIPTIONS X3				143		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	SOUNDTRAP TEACHER SUBSCRIPTIONS X 1				163		
0518 MILEAGE		49	-	-			
0532 FIELD TRIPS		-	-	-			
0561 STUDENT ENRICH PROG		2,170	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		3,292	-	-			
08 STUDENT HEALTH SERVICES		401	-	-			
0062 SAT/BEF/SUM		300	-	-			
0208 CONTRACTED SERVICES		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		101	-	-			
09 STUDENT TRANSPORTATION		26,300	26,500	29,399		2,899	
0532 FIELD TRIPS		26,300	26,500	29,399		2,899	
10 OPERATION OF PLANT		7,735	12,444	12,500		56	
0238 REPAIR-EQUIPMENT		7,735	12,444	12,500		56	
14 COMMUNITY SERVICES		1,179	-	-			
0080 OVERTIME		1,179	-	-			
41600 PERSONAL WELLNESS		-	600	-		-600	
04 INSTRUCTION-MATERIALS/SUPPLIES		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
05 INSTRUCTION-OTHER COSTS		-	600	-		-600	
0208 CONTRACTED SERVICES		-	600	-		-600	
41700 WORLD LANGUAGES		3,945	4,550	11,085	11,085	6,535	
02 INSTRUCTION-LEAD/SUPPORT		-	-	-			
0502 MEETINGS AND CONFERENCES		-	-	-			
03 INSTRUCTION-SALARIES/WAGES		1,190	-	1,610	1,610	1,610	
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		1,190	-	1,610		1,610	
	SUBS FOR CST MEETINGS				1,610		
04 INSTRUCTION-MATERIALS/SUPPLIES		75	-	100	100	100	
0322 SUPPLIES-COUNTY PURCHASE		75	-	100		100	
	PD SUPPLIES				100		
05 INSTRUCTION-OTHER COSTS		2,680	4,550	9,375	9,375	4,825	
0208 CONTRACTED SERVICES		2,680	4,400	9,225		4,825	
	CONTRACTOR FOR PROFESSIONAL LEARNING				4,800		(4,800)
	SEAL OF BILITERACY ASSESSMENT				4,425		
0561 STUDENT ENRICH PROG		-	150	150			
	SEAL OF BILITERACY CERTIFICATES, MEDALS, ETC				150		
41800 MULTILINGUAL LEARNERS		50,109	72,884	81,192	81,192	8,308	
02 INSTRUCTION-LEAD/SUPPORT		2,198	2,700	2,700	2,700		
0322 SUPPLIES-COUNTY PURCHASE		1,122	1,200	1,200			
	OFFICE SUPPLIES				1,200		
0510 STAFF RECOGNITION		-	-	-			
0518 MILEAGE		1,076	1,500	1,500			
	MILEAGE - COORDINATOR				1,500		
03 INSTRUCTION-SALARIES/WAGES		940	2,786	8,300	8,300	5,514	
0062 SAT/BEF/SUM		340	2,786	2,900		114	
	COACH PER DIEM DAYS (SUMMER)				2,900		
0084 STAF/CUR DEV		600	-	5,400		5,400	
	CURRICULUM WRITING/WORKSHOP -OUTSIDE DUTY DAY				3,200		
	ELD TEACHER MEETINGS/WORKSHOPS- OUTSIDE DUTY DAY				2,200		
04 INSTRUCTION-MATERIALS/SUPPLIES		1,948	14,788	11,055	11,055	-3,733	
0306 INSTR RESOURCES - COUNTY PURCH		-	-	5,235		5,235	
	TEXTBOOKS				5,235		
0322 SUPPLIES-COUNTY PURCHASE		1,846	9,100	2,000		-7,100	
	CLASSROOM SUPPLIES - JOURNALS, DICTIONARIES, COMPO				2,000		
0361 SENSITIVE ITEMS-TRACKABLE-CP		102	5,688	3,820		-1,868	
	CHROMEBOOKS				3,820		
05 INSTRUCTION-OTHER COSTS		45,023	52,610	59,137	59,137	6,527	
0208 CONTRACTED SERVICES		19,505	21,597	26,600		5,003	
	AD ASTRA				3,500		
	IN-PERSON CONTRACTED OUTSIDE INTERPRETERS				1,500		
	LANGUAGE LINE				12,000		
	PROFESSIONAL LEARNING PRESENTER				5,000		
	TALKING POINTS				4,600		
0267 SOFTWARE LICENSE		17,556	20,513	21,537		1,024	
	AIR SLATE				1,337		
	ELLEVATION				16,000		
	RAZ KIDS ELL EDITION				4,200		
0518 MILEAGE		7,572	10,000	10,000			
	MILEAGE - TEACHERS				10,000		
0561 STUDENT ENRICH PROG		390	500	1,000		500	
	FAMILY ENGAGEMENT MATERIALS				1,000		
41900 SCIENCE		70,307	128,947	156,901	37,839	27,954	
03 INSTRUCTION-SALARIES/WAGES		4,669	4,000	27,952	27,952	23,952	
0084 STAF/CUR DEV		133	2,800	22,800		20,000	
	GR 4-5 CW; 6 TEACHERS; 6 DAYS				-		
	GR 6 CW; 7 TEACHERS; 5 DAYS				(1,400)		
	GR 6 CW; 7 TEACHERS; 6 DAYS				8,400		
	GR 7 CW; 6 TEACHERS; 5 DAYS				(1,200)		
	GR 7 CW; 6 TEACHERS; 6 DAYS				7,200		
	GR 8 CW; 5 TEACHERS; 5 DAYS				(1,000)		
	GR 8 CW; 5 TEACHERS; 6 DAYS				6,000		
	HS CW; 3 TEACHERS; 6 DAYS				(3,600)		
	HS CW; 6 TEACHERS; 6 DAYS				7,200		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	NEW TEACHER MENTORING				-		
	TEACHERS PD PLANNING; 3 TEACHERS; 2 DAYS				1,200		
0085 SUB STAF/CUR DEV		4,536	1,200	5,152		3,952	
	CONT SUP TCH MTGS				3,542		
	NEW TEACHER CLASSROOM VISITS				1,610		
04 INSTRUCTION-MATERIALS/SUPPLIES		7,455	5,100	7,550		2,450	
0306 INSTR RESOURCES - COUNTY PURCH		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		7,455	5,100	7,550		2,450	
05 INSTRUCTION-OTHER COSTS		58,183	119,847	119,899	9,887	52	
0267 SOFTWARE LICENSE		8,284	9,836	9,887		52	
	GIZMO SEATS				9,262		
	MS DIGITAL SUBSCRIPTION PER SCHOOL				-		
	VERNIER GRAPHICAL ANALYSIS PRO PER SCHOOL				625		
0532 FIELD TRIPS		49,899	110,011	110,011			
09 STUDENT TRANSPORTATION		-	-	-			
0532 FIELD TRIPS		-	-	-			
10 OPERATION OF PLANT		-	-	1,500		1,500	
	0238 REPAIR EQUIPMENT	-	-	1,500		1,500	(1,500)
42000 STEM		107,515	14,420	127,000	127,000	112,580	
03 INSTRUCTION-SALARIES/WAGES		832	-	-			
0062 SAT/BEF/SUM		720	-	-			
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		112	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		102,111	9,710	116,000	116,000	106,290	
	0322 SUPPLIES-COUNTY PURCHASE	59,732	9,710	74,900		65,190	
					74,900		(45,200)
0361 SENSITIVE ITEMS-TRACKABLE-CP		42,379	-	41,100		41,100	(41,100)
	ROBOTS				41,100		
05 INSTRUCTION-OTHER COSTS		4,170	4,710	11,000	11,000	6,290	
0208 CONTRACTED SERVICES		641	-	-			
0532 FIELD TRIPS		-	-	-			
0561 STUDENT ENRICH PROG		3,529	4,710	11,000		6,290	
					11,000		
14 COMMUNITY SERVICES		402	-	-			
0080 OVERTIME		402	-	-			
42100 SOCIAL STUDIES		11,272	3,600	112,674	112,674	109,074	
03 INSTRUCTION-SALARIES/WAGES		4,977	-	25,074	25,074	25,074	
0084 STAF/CUR DEV		1,200	-	19,600		19,600	
	6TH AND 7TH GR SS CURR WRITING 12 TCHRS X 5 DAYS				12,000		
	GOVT SS CURR WRITING 4 TEACHERS X 4 DAYS				3,200		(3,200)
	INTRO TO PER FIN CURR REVIEW/REV 5 TEACHER X 2 DAY				2,900		(2,000)
	UNIT ASSESS/SOURCE REVISION(GOV.WH.US) 6 TCHRS X 2				2,400		(2,400)
0085 SUB STAF/CUR DEV		3,777	-	5,474		5,474	
	6TH AND 7TH GR SS CURR WRITING 6 TEACHERS X 2 DAY				1,932		
	CONTENT SUPPORT TEACHER MEETING 11 TEACHERSX2 DAYS				3,542		
04 INSTRUCTION-MATERIALS/SUPPLIES		35	-	87,600	87,600	87,600	
0306 INSTR RESOURCES - COUNTY PURCH		-	-	87,600		87,600	
	AP HUM GEO TEXTBOOK				6,000		(6,000)
	AP HUM GEO TEXTBOOK				6,000		(6,000)
	GR 6 AND 7 TEXTBOOKS				75,600		
0322 SUPPLIES-COUNTY PURCHASE		35	-	-			
05 INSTRUCTION-OTHER COSTS		6,260	3,600	-		-3,600	
0267 SOFTWARE LICENSE		6,260	3,600	-		-3,600	
0502 MEETINGS AND CONFERENCES		-	-	-			
42200 HEALTH EDUCATION		5,214	990	71,040	70,005	70,050	
03 INSTRUCTION-SALARIES/WAGES		4,666	-	5,200	5,200	5,200	
0084 STAF/CUR DEV		4,183	-	5,200		5,200	
	ELEM CW; PERSONAL WELLNESS				2,000		
	GR 6-8 HEALTH CW				2,000		
	GR 9-12 HEALTH CW				1,200		
	PREP FOR PD DAYS/MENTOR NEW TEACHERS				-		
0085 SUB STAF/CUR DEV		483	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		548	990	65,840	64,805	64,850	
0306 INSTR RESOURCES - COUNTY PURCH		-	-	64,805		64,805	
	GLENCOE HEALTH CLASS SET; 6YR ONLINE ACCESS				33,982		(30,314)
	TEEN HEALTH CLASS SET; ONLINE ACCESS				30,823		(28,065)
0322 SUPPLIES-COUNTY PURCHASE		548	990	1,035		45	
42300 PHYSICAL EDUCATION		18,097	34,480	31,264	18,614	-3,216	
03 INSTRUCTION-SALARIES/WAGES		1,911	-	7,864	7,864	7,864	
0084 STAF/CUR DEV		-	-	4,000		4,000	
	GR. 1-5 CW				2,000		
	MS PE CW				2,000		
0085 SUB STAF/CUR DEV		1,911	-	3,864		3,864	
	MS ARCHERY START UP TRAINING				3,864		
	PLANNING/MENTOR HS LEVEL				-		
	SHADOW/MENTOR ELEM LEVEL				-		
04 INSTRUCTION-MATERIALS/SUPPLIES		2,225	650	650			
0322 SUPPLIES-COUNTY PURCHASE		2,225	650	650			
05 INSTRUCTION-OTHER COSTS		8,648	21,830	10,750	10,750	-11,080	
0208 CONTRACTED SERVICES		7,898	8,250	8,250			
	FITNESS EQUIPMENT SOLUTIONS				8,250		
	CONTRACT				-		
	PRESENTERS FOR PROF DEVELOPMENT				-		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0267 SOFTWARE LICENSE		-	12,380	-		-12,380	
0502 MEETINGS AND CONFERENCES		750	1,200	2,500		1,300	
	SHAPE AMERICA NATIONAL CONVENTION				2,500		
10 OPERATION OF PLANT		5,313	12,000	12,000		0	
0238 REPAIR-EQUIPMENT		5,313	12,000	12,000		0	
42400 ATHLETICS		1,621,940	2,054,160	2,127,028	799,587	72,868	
02 INSTRUCTION-LEAD/SUPPORT		6,675	10,800	10,800			
0121 SECURITY/GAMES MGMT		6,675	10,800	10,800			
03 INSTRUCTION-SALARIES/WAGES		659,540	759,855	761,817	14,812	1,962	
0061 EXTRA DUTY		582,798	685,975	686,005		30	
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		6,517	12,880	14,812		1,932	
	AD MEETINGS				9,660		
	MPSSAA MTG REPS, ETC				1,288		
	MS AD MEETINGS				3,864		
0121 SECURITY/GAMES MGMT		70,225	61,000	61,000			
04 INSTRUCTION-MATERIALS/SUPPLIES		122,497	135,400	143,896		8,496	
0322 SUPPLIES-COUNTY PURCHASE		122,497	135,400	143,896		8,496	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
05 INSTRUCTION-OTHER COSTS		493,851	733,105	795,515	784,775	62,410	
0208 CONTRACTED SERVICES		480,646	718,765	777,350		58,585	
	ATHLETIC TRAINER SERVICES				325,000		
	DEPUTY COVERAGE				115,000		
	NEPTUNE MUSIC				6,600		
	OFFICIALS FEES				330,750		
0502 MEETINGS AND CONFERENCES		3,188	2,400	5,325		2,925	
	C&P CLASS				1,725		
	NIAAA AD CONF REG & WORKSHOPS				3,600		
0518 MILEAGE		536	-	-			
0561 STUDENT ENRICH PROG		889	1,200	2,100		900	
	CCPS SPONSORED EVENTS				2,100		
0574 INTERSCHL INS		8,592	10,740	10,740			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
	FIELD EQUIPMENT						
09 STUDENT TRANSPORTATION		308,666	360,000	360,000			
0532 FIELD TRIPS		308,666	360,000	360,000			
10 OPERATION OF PLANT		30,711	55,000	55,000			
0238 REPAIR-EQUIPMENT		30,711	55,000	55,000			
14 COMMUNITY SERVICES		-	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
50000 OFFICE OF FINANCE		1,595,529	986,772	1,029,064		42,292	
01 ADMINISTRATION		244,216	-	-			
0603 LEASE PAYMENTS		-	-	-			
0611 SUBSCRIPTION SBITA		244,216	-	-			
05 INSTRUCTION-OTHER COSTS		313,730	-	-			
0603 LEASE PAYMENTS		-	-	-			
0611 SUBSCRIPTION SBITA		313,730	-	-			
06 SPECIAL EDUCATION		-	-	-			
0603 LEASE PAYMENTS		-	-	-			
07 STUDENT PERSONNEL SERVICES		-	-	-			
0603 LEASE PAYMENTS		-	-	-			
09 STUDENT TRANSPORTATION		160,095	170,458	178,500		8,042	
0531 BUS INS		160,095	170,458	178,500		8,042	
0603 LEASE PAYMENTS		-	-	-			
10 OPERATION OF PLANT		626,077	730,006	755,535		25,529	
0546 INS-COMP GEN LIAB		626,077	730,006	755,535		25,529	
0603 LEASE PAYMENTS		-	-	-			
11 MAINTENANCE OF PLANT		224,050	46,308	55,029		8,721	
0546 INS-COMP GEN LIAB		41,384	46,308	55,029		8,721	
0603 LEASE PAYMENTS		-	-	-			
0610 LEASING EXPENDITURES		182,666	-	-			
14 COMMUNITY SERVICES		27,361	40,000	40,000			
0080 OVERTIME		27,361	40,000	40,000			
50100 BUS SVCS		105,314	137,910	144,432	130,822	6,522	
01 ADMINISTRATION		105,314	137,910	144,432	130,822	6,522	
0086 SUB SEC		-	2,600	2,110		-490	
0208 CONTRACTED SERVICES		78,744	106,758	28,656		-78,102	
	CHECK SEALER SERVICE CONTRACT				656		
	ERATE ELITE SERVICES - TECHNOLOGY REBATE PROGRAM				20,000		
	IRON MOUNTAIN SHRED AND DOCUMENT STORAGE				5,000		
	RED FLAG FRAUD REPORTING HOTLINE				3,000		
0267 SOFTWARE LICENSE		-	-	85,771		85,771	
	KEV/SCHOOL CASH ONLINE PAYMENT SOFTWARE				56,901		
	OPEN GOV CONTRACT MANAGEMENT SOFTWARE				28,870		
0322 SUPPLIES-COUNTY PURCHASE		10,756	10,000	10,000			
0361 SENSITIVE ITEMS-TRACKABLE-CP		9,048	-	-			
0502 MEETINGS AND CONFERENCES		665	5,000	5,000			
	ASBO, MUNIS, MNS, GFOA, NIGP, APA				5,000		(4,000)
0505 MEMBERSHIPS		2,566	7,052	6,395		-657	
	AMAZON PRIME DISTRICT MEMBERSHIP				3,500		
	AMERICAN PAYROLL ASSOCIATION				305		
	ASBO INTERNATIONAL				300		

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
	GFOA				885		
	MD ASBO				180		
	MPPA				200		
	NAPCP				500		
	NIGP				525		
0506 PUBLICATIONS AND SUBSCRIPTIONS		2,135	5,000	5,000			
	ASBO ACFR REVIEW				1,500		
	GFOA ACFR REVIEW				1,000		
	OPIS SUBSCRIPTION - FUEL PRICING				2,500		
0518 MILEAGE		1,400	1,500	1,500			(500)
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
50200 PURCHASING		948,825	911,706	1,028,610	1,028,610	116,904	
01 ADMINISTRATION		342,295	426,103	435,400	435,400	9,297	
0208 CONTRACTED SERVICES		69,937	95,488	102,100		6,612	
	COPIER USAGE PRINT CHARGES				100,000		
	PRINT CHARGE				2,100		
0237 EQUIPMENT LEASE		-	-	-			
0301 POSTAGE		76,393	90,000	95,000		5,000	
	POSTAGE				95,000		
0322 SUPPLIES-COUNTY PURCHASE		114,318	154,000	154,000			
	CARVER LUNCHROOM AND BUILDING SUPPLIES				25,000		
	PAPER TONER INK SUPPLIES				129,000		
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
0502 MEETINGS AND CONFERENCES		627	5,000	-		-5,000	
0505 MEMBERSHIPS		-	-	-			
0590 EQUIPMENT LEASE		81,020	81,616	84,300		2,684	
	COPIER LEASE				77,057		
	POSTAGE MACHINE LEASE				7,243		
02 INSTRUCTION-LEAD/SUPPORT		369,574	368,119	458,300	458,300	90,181	
0208 CONTRACTED SERVICES		188,850	187,396	224,300		36,904	
	PRINT CHARGE				224,300		
0301 POSTAGE		-	-	-			
0590 EQUIPMENT LEASE		180,724	180,723	234,000		53,277	
	COPIER LEASE				234,000		
06 SPECIAL EDUCATION		955	954	1,200	1,200	246	
0208 CONTRACTED SERVICES		488	488	600		112	
	PRINT CHARGE				600		
0590 EQUIPMENT LEASE		467	467	600		133	
	COPIER LEASE				600		
07 STUDENT PERSONNEL SERVICES		3,395	3,394	1,200	1,200	-2,194	
0208 CONTRACTED SERVICES		2,928	2,928	600		-2,328	
	PRINT CHARGE				600		
0590 EQUIPMENT LEASE		467	467	600		133	
	COPIER LEASE				600		
09 STUDENT TRANSPORTATION		9,767	9,767	10,420	10,420	653	
0208 CONTRACTED SERVICES		1,243	1,243	1,500		257	
	PRINT CHARGE				1,500		
0590 EQUIPMENT LEASE		8,524	8,524	8,920		396	
	COPIER LEASE				1,600		
	VEHICLE LEASE				7,320		
11 MAINTENANCE OF PLANT		222,839	103,368	122,090	122,090	18,721	
0208 CONTRACTED SERVICES		23,047	3,815	4,500		685	
	PRINT CHARGE				4,500		
0237 EQUIPMENT LEASE		84,843	-	-			
0590 EQUIPMENT LEASE		114,949	99,554	117,590		18,036	
	COPIER LEASE				4,700		
	VEHICLE LEASE				112,890		
50300 UTILITIES		5,090,032	5,810,000	6,315,100	15,000	505,100	
10 OPERATION OF PLANT		5,090,032	5,810,000	6,315,100	15,000	505,100	
0505 MEMBERSHIPS		-	-	15,000		15,000	
	ESMEC ENERGY TRUST MEMBERSHIP				15,000		
0537 ELECTRICITY		3,435,989	3,910,000	4,340,100		430,100	
0538 FUEL OIL		663,079	900,000	900,000			
0539 PROP/NAT GAS		537,676	550,000	600,000		50,000	
0540 WATER AND SEWER		453,288	450,000	460,000		10,000	
60100 STUDENT TRANS		11,508,672	12,899,156	13,901,941	183,011	1,002,785	
09 STUDENT TRANSPORTATION		11,502,408	12,892,656	13,895,441	183,011	1,002,785	
0080 OVERTIME		19,608	12,000	15,000		3,000	
0083 SUB BUS DRIVER		42,686	60,000	60,000			
0084 STAF/CUR DEV		1,337	1,000	1,000			
	FUNDS TO SUPPORT PD FOR ALL BUS DRIVERS/ASSISTANTS				1,000		
0208 CONTRACTED SERVICES		63,903	-	15,000		15,000	
	BUS CLEANING (BASIC WASH)				1,980		
	BUS TOWING				1,050		
	HOTSPOT				390		
	OUTSIDE BUS REPAIR SERVICES				11,580		
0212 BUS CONTRACTS		10,543,393	11,751,406	12,852,406		1,101,000	(705,000)
	EARLY COLLEGE ACADEMY ELKTON HIGH SCHOOL				5,000		
	EARLY COLLEGE ACADEMY NORTH EAST HIGH SCHOOL				5,000		(5,000)
	EARLY COLLEGE ACADEMY PERRYVILLE HIGH SCHOOL				5,000		
0214 PHYSICAL EXAMS		17,611	22,000	28,000		6,000	
0215 SPECIAL TRANS		487,564	487,000	522,000		35,000	(25,000)
0258 REPAIR-TRUCKS/MOWRS		7,348	12,000	25,000		13,000	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0267 SOFTWARE LICENSE		119,186	140,000	139,871		-129	
	ACCU WEATHER				5,000		
	CUMMINS				750		
	STARS				9,000		
	TRAVEL TRACKER				10,121		
	TYLER TECHNOLOGIES				30,000		
	WHERE'S THE BUS				85,000		
0272 CONTR BUS INSP		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		1,235	15,000	12,324		-2,676	
0361 SENSITIVE ITEMS-TRACKABLE-CP		8,005	7,550	7,550			
	RIDERSHIP TABLET PILOT/EXPANSION				7,550		
0374 BUS MAINT/OP SUP		35,487	56,400	56,400			
0375 GAS/OIL/TIRES/BAT		48,403	100,000	100,000			
0502 MEETINGS AND CONFERENCES		1,377	4,000	4,000			
	STATEWIDE/COUNTY TRANSPORTATION MEETINGS				4,000		
0505 MEMBERSHIPS		245	1,000	590		-410	
	ASBO MEMBERSHIP				115		
	MAPT ANNUAL DUES				125		
	NATIONAL SAFETY COUNCIL RENEWALS				350		
0511 PERS IMP		101,605	45,000	45,000			
0518 MILEAGE		2,994	7,000	7,000			
0532 FIELD TRIPS		421	4,300	4,300			
0601 EQUIPMENT-COUNTY PURCHASE		-	167,000	-		-167,000	
10 OPERATION OF PLANT		6,264	6,500	6,500			
0536 TELEPHONES		6,264	6,500	6,500			
60200 OPER PLANT		1,218,284	1,237,349	1,407,536	90,000	170,187	
10 OPERATION OF PLANT		1,218,284	1,237,349	1,407,536	90,000	170,187	
0077 SUB OP, MAINT, CAF		101,785	124,806	125,000		194	
0080 OVERTIME		41,964	76,725	70,000		-6,725	
0218 TRASH REMOVAL		309,742	270,000	324,000		54,000	
0233 FUEL OIL CONTROL		349,128	365,236	365,236		0	
0238 REPAIR-EQUIPMENT		41,794	-	-			
0297 HAZMAT REMOVAL		-	2,353	2,000		-353	
0322 SUPPLIES-COUNTY PURCHASE		39,949	50,753	60,000		9,247	
0375 GAS/OIL/TIRES/BAT		38,628	55,800	55,800			
0380 CLEANING		246,842	223,423	275,000		51,577	
0381 REPAIR PARTS		21,310	32,550	30,000		-2,550	
0502 MEETINGS AND CONFERENCES		90	-	-			
0506 PUBLICATIONS AND SUBSCRIPTIONS		82	-	-			
0508 AWARDS		1,410	4,180	4,000		-180	
0511 PERS IMP		3,938	1,023	1,000		-23	
0518 MILEAGE		4,580	5,500	5,500		0	
0601 EQUIPMENT-COUNTY PURCHASE		17,042	25,000	90,000		65,000	
	MOWER				21,667		
	MOWER - CALV				21,667		(21,667)
	MOWER - RSMS				21,666		(21,666)
	RIDE ON SCRUBBER - EHS				12,500		(12,500)
	RIDE ON SCRUBBER - RSMS				12,500		(12,500)
60300 MAINTENANCE PLANT		297,293	344,361	399,987	152,487	55,626	
11 MAINTENANCE OF PLANT		297,293	344,361	399,987	152,487	55,626	
0062 SAT/BEF/SUM		62,328	60,000	70,000		10,000	
	SUMMER MAINTENANCE WORKERS				70,000		(10,000)
0080 OVERTIME		28,896	20,000	40,000		20,000	(5,000)
0208 CONTRACTED SERVICES		28,228	58,511	39,693		-18,818	
	AHERA INSPECTIONS				17,167		
	LEASED VEHICLES - AFTER LEASE PERIOD FEES				22,526		
0214 PHYSICAL EXAMS		3,384	4,000	4,000			
0222 TERMITES & PEST CONTROL		10,476	6,600	9,000		2,400	
0224 UNIFORM RENTAL		11,417	15,000	15,000			
0267 SOFTWARE LICENSE		-	-	41,344		41,344	
	MAINTENANCE DIRECT AND INVENTORY DIRECT SOFTWARE				41,344		
0322 SUPPLIES-COUNTY PURCHASE		1,815	5,000	4,000		-1,000	
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
0375 GAS/OIL/TIRES/BAT		130,985	170,000	170,000			
0396 PLUMBING		219	-	-			
0502 MEETINGS AND CONFERENCES		-	1,000	1,000			
	SAFETY CONF, PESTICIDE CONF, ASBO				1,000		
0505 MEMBERSHIPS		100	450	450			
	ASBO MEMBERSHIP				160		
	BD OF CERT SAFETY PROFESSIONALS				190		
	HARFORD CO ELECTRICAL CONTR ASSOC				100		
0511 PERS IMP		11,808	3,300	5,000		1,700	
0518 MILEAGE		391	500	500			
0601 EQUIPMENT-COUNTY PURCHASE		7,246	-	-			
60310 ELECTRICAL SERVICES		189,834	214,992	248,000		33,008	
11 MAINTENANCE OF PLANT		189,834	214,992	248,000		33,008	
0253 REPAIR-ELECTRICAL		111,081	134,995	163,000		28,005	(28,000)
0387 ELECTRICAL		78,753	79,997	85,000		5,003	
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
60320 HVAC SERVICES		695,538	390,000	693,000		303,000	
11 MAINTENANCE OF PLANT		695,538	390,000	693,000		303,000	
0250 REPAIR-HVAC		153,344	149,996	170,000		20,004	
0256 REPAIR-PLUMBING		60,055	34,999	80,000		45,001	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0261 REPAIR-HEATING		38,249	39,998	50,000		10,002	
0395 HEATING		66,867	34,999	70,000		35,001	
0396 PLUMBING		92,285	30,012	76,000		45,988	
0397 HVAC SUPPLIES		274,931	99,996	247,000		147,004	
0601 EQUIPMENT-COUNTY PURCHASE		9,807	-	-			
60330 SAFETY SERVICES		33,596	42,000	56,000		14,000	
10 OPERATION OF PLANT		-	-	-			
0329 SAFETY/ENV SUP		-	-	-			
11 MAINTENANCE OF PLANT		33,596	42,000	56,000		14,000	
0221 FIRE EXTING SERVICE		20,931	21,999	23,000		1,001	
0297 HAZMAT REMOVAL	-	293	2,000	15,000		13,000	(15,000)
0329 SAFETY/ENV SUP		12,372	18,001	18,000		-1	
60340 CARPENTRY SERVICES		88,852	117,008	170,000		52,992	
11 MAINTENANCE OF PLANT		88,852	117,008	170,000		52,992	
0252 REPAIR-DR-FLR-WIND		6,663	14,999	65,000		50,001	(10,000)
0390 CARPENTRY		56,573	75,001	75,000		-1	
0391 PAINTING		5,370	14,999	15,000		1	
0393 DOOR HARDWARE		20,246	12,009	15,000		2,991	
14 COMMUNITY SERVICES		-	-	-		-	
0390 CARPENTRY		-	-	-			
60350 GROUNDS MAINTENANCE		251,809	377,427	407,000		29,573	
11 MAINTENANCE OF PLANT		251,809	377,427	407,000		29,573	
0223 CONTR UPKEEP/GRNDS		33,087	55,425	155,000		99,575	(100,000)
0258 REPAIR-TRUCKS/MOWRS		23,062	14,999	20,000		5,001	
0259 REPAIR-GLASS		-	2,000	2,000		0	
0262 REPAIR-ROOF		1,900	34,999	35,000		1	
0375 GAS/OIL/TIRES/BAT		47,761	59,998	60,000		2	
0398 ROOFING		25,089	24,999	25,000		1	
0402 GROUNDS UPKEEP		120,910	104,007	110,000		5,993	
0601 EQUIPMENT-COUNTY PURCHASE		-	81,000	-		-81,000	
14 COMMUNITY SERVICES		-	-	-		-	
0223 CONTR UPKEEP/GRNDS		-	-	-			
0402 GROUNDS UPKEEP		-	-	-			
60400 FIXED CHARGES		51,108,889	54,457,866	58,838,385	895,000	4,380,519	
12 FIXED CHARGES		51,108,889	54,457,866	58,838,385	895,000	4,380,519	
0508 AWARDS		10,558	15,000	15,000			
0513 TRS/TPS ADMIN FEE		282,604	-	-			
0519 TUITION-TEA		508,337	895,000	895,000			
NBC TEACHER CERTIFICATION COSTS						45,000	
TUITION REIMBURSEMENT						850,000	
0520 TUITION-A&S		30,275	75,000	75,000			
0521 TUITION-SUP		30,502	50,000	50,000			
0545 CLAIMS - RETIREE		2,844,022	-	2,850,000		2,850,000	
0546 INS-COMP GEN LIAB		252,987	265,362	342,869		77,507	
0548 HEALTH CARE OPTOUT		727,815	630,750	658,350		27,600	
0549 CLAIMS - ACTIVE		28,840,386	-	-			
0550 INSURANCE-HEALTH CARE		(2,603,302)	25,238,843	29,283,043		4,044,200	
0551 INSURANCE-TERM LIFE		96,117	1,291,653	1,364,825		73,172	
0552 EMPLOYEE ASSISTANCE		41,085	39,188	39,862		674	
0553 FLEX SPENDING		13,429	25,000	25,000			
0554 WELLNESS PROGRAM		81,172	76,417	77,731		1,314	
0555 INSURANCE-WORKERS COMP		1,248,422	1,503,277	1,299,648		-203,629	
0556 RETIREE HEALTHCARE		131,326	4,000,000	350,000		-3,650,000	
0557 SOCIAL SECURITY		11,118,686	11,948,478	12,600,243		651,764	
0558 RETIREMENT SYSTEMS		1,527,206	1,855,855	1,764,828		-91,027	
0571 EMP PERS LOSSES		-	3,000	3,000			
0572 INSURANCE-UNEMPLOYMENT		-	30,000	30,000			
0578 LEAVE ACCRUAL		372,150	600,000	550,000		-50,000	
0580 TEACH PENS SYSTEMS		5,555,112	5,915,043	6,563,987		648,945	
0802 INTEREST		-	-	-			
60600 CAPITAL OUTLAY		65,556	91,200	91,200	90,650		
15 CAPITAL OUTLAY		65,556	91,200	91,200	90,650		
0208 CONTRACTED SERVICES		60,624	86,550	86,875		325	
RSES PARKING LOT A&E SERVICES						21,875	
TEES FEASIBILITY STUDY						65,000	
0267 SOFTWARE LICENSE		2,924	2,000	2,200		200	
AIA CONTRACT SOFTWARE RENEWAL						2,200	
0281 CIP-CONTRACTS		-	-	-			
0283 CIP-ARCHITECTURAL/ENGINEERING		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		1,466	1,000	450		-550	
0502 MEETINGS AND CONFERENCES		-	1,000	1,000			
ASBO SPRING CONFERENCE MAY 18-20						1,000	
0505 MEMBERSHIPS		542	600	575		-25	
AMERICAN INSTITUTE OF ARCHITECTS (AIA) MEMBERSHIP						460	
MARYLAND ASSOCIATION OF SCHOOL BUSINESS OFFICIALS						115	
0518 MILEAGE		-	50	100		50	
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
0608 BUILDINGS		-	-	-			
0609 IMPROVEMENTS OTHER THAN BLDG		-	-	-			
70000 EXEC DIR FOR ELEMENTARY		1,687	1,620	2,195		575	
03 INSTRUCTION-SALARIES/WAGES		30	-	-		-	
0062 SAT/BEF/SUM		30	-	-			
09 STUDENT TRANSPORTATION		1,657	1,620	2,195		575	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0532 FIELD TRIPS		1,657	1,620	2,195		575	
70010 BES BAINBRIDGE		21,392	19,723	20,277		554	
02 INSTRUCTION-LEAD/SUPPORT		3,323	3,701	5,314		1,613	
0321 SUPPLIES-SCHOOL PURCHASE		1,980	2,500	4,000		1,500	
0510 STAFF RECOGNITION		1,343	1,201	1,314		113	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		17,652	15,022	14,963		-59	
0321 SUPPLIES-SCHOOL PURCHASE		17,173	15,022	14,963		-59	
0360 SENSITIVE ITEMS-TRACKABLE-SP		479	-	-			
05 INSTRUCTION-OTHER COSTS		417	1,000	-		-1,000	
0561 STUDENT ENRICH PROG		417	1,000	-		-1,000	
70020 BVES BAY VIEW		48,884	33,560	40,566		7,006	
02 INSTRUCTION-LEAD/SUPPORT		17,244	8,682	10,136		1,454	
0321 SUPPLIES-SCHOOL PURCHASE		15,670	7,000	8,000		1,000	
0510 STAFF RECOGNITION		1,574	1,682	2,136		454	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		28,962	22,378	27,430		5,052	
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		28,034	22,378	27,430		5,052	
0360 SENSITIVE ITEMS-TRACKABLE-SP		928	-	-			
05 INSTRUCTION-OTHER COSTS		2,678	2,500	3,000		500	
0561 STUDENT ENRICH PROG		2,678	2,500	3,000		500	
0609 IMPROVEMENTS OTHER THAN BLDG		-	-	-			
09 STUDENT TRANSPORTATION		-	-	-			
0532 FIELD TRIPS		-	-	-			
70030 CAES CALVERT		20,785	25,959	25,140		-819	
02 INSTRUCTION-LEAD/SUPPORT		1,318	2,589	2,389		-200	
0321 SUPPLIES-SCHOOL PURCHASE		405	1,200	1,000		-200	
0510 STAFF RECOGNITION		913	1,389	1,389		0	
03 INSTRUCTION-SALARIES/WAGES		448	-	-			
0085 SUB STAF/CUR DEV		448	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		18,501	21,770	21,105		-665	
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	1,000		1,000	
0321 SUPPLIES-SCHOOL PURCHASE		17,064	21,770	20,105		-1,665	
0360 SENSITIVE ITEMS-TRACKABLE-SP		1,437	-	-			
05 INSTRUCTION-OTHER COSTS		518	1,600	1,646		46	
0267 SOFTWARE LICENSE		188	-	-			
0561 STUDENT ENRICH PROG		330	1,600	1,646		46	
70040 CMES CECIL MANOR		49,931	28,019	27,010		-1,009	
02 INSTRUCTION-LEAD/SUPPORT		13,954	7,819	6,973		-846	
0301 POSTAGE		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		12,363	6,008	5,037		-971	
0510 STAFF RECOGNITION		1,591	1,811	1,936		125	
03 INSTRUCTION-SALARIES/WAGES		522	-	-			
0085 SUB STAF/CUR DEV		522	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		27,399	17,200	16,537		-663	
0305 INSTR RESOURCES -SCHOOL PURCH		-	2,000	1,000		-1,000	
0321 SUPPLIES-SCHOOL PURCHASE		14,331	15,200	15,537		337	
0360 SENSITIVE ITEMS-TRACKABLE-SP		13,068	-	-			
05 INSTRUCTION-OTHER COSTS		8,056	3,000	3,500		500	
0267 SOFTWARE LICENSE		1,782	-	-			
0561 STUDENT ENRICH PROG		6,274	3,000	3,500		500	
70050 CES CECILTON		41,811	18,300	18,450		150	
02 INSTRUCTION-LEAD/SUPPORT		4,228	5,101	5,625		524	
0321 SUPPLIES-SCHOOL PURCHASE		3,253	4,000	4,500		500	
0510 STAFF RECOGNITION		975	1,101	1,125		24	
03 INSTRUCTION-SALARIES/WAGES		112	-	-			
0085 SUB STAF/CUR DEV		112	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		15,495	11,699	11,325		-374	
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		15,495	11,699	11,325		-374	
05 INSTRUCTION-OTHER COSTS		21,976	1,500	1,500			
0561 STUDENT ENRICH PROG		1,331	1,500	1,500			
0600 EQUIPMENT-SCHOOL PURCHASE		20,645	-	-			
70060 CHES CHARLESTOWN		14,867	20,271	19,662		-609	
02 INSTRUCTION-LEAD/SUPPORT		2,410	3,556	3,297		-259	
0321 SUPPLIES-SCHOOL PURCHASE		1,623	2,500	2,220		-280	
0510 STAFF RECOGNITION		787	1,056	1,077		21	
03 INSTRUCTION-SALARIES/WAGES		273	-	-			
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		273	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		11,619	15,165	14,815		-350	
0321 SUPPLIES-SCHOOL PURCHASE		11,619	15,165	14,815		-350	
05 INSTRUCTION-OTHER COSTS		565	1,550	1,550			
0561 STUDENT ENRICH PROG		565	1,550	1,550			
70070 CCES CHESAPEAKE CITY		22,012	25,460	22,889		-2,571	
02 INSTRUCTION-LEAD/SUPPORT		5,422	7,205	6,380		-825	
0321 SUPPLIES-SCHOOL PURCHASE		4,503	6,000	5,100		-900	
0510 STAFF RECOGNITION		919	1,205	1,280		75	
03 INSTRUCTION-SALARIES/WAGES		546	-	-			
0085 SUB STAF/CUR DEV		546	-	-			

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
04 INSTRUCTION-MATERIALS/SUPPLIES		15,619	17,455	16,009		-1,446	
0305 INSTR RESOURCES - SCHOOL PURCH		-	2,200	700		-1,500	
0321 SUPPLIES-SCHOOL PURCHASE		15,619	15,255	15,309		54	
05 INSTRUCTION-OTHER COSTS		425	800	500		-300	
0267 SOFTWARE LICENSE		179	-	-			
0561 STUDENT ENRICH PROG		246	800	500		-300	
70080 COES CONOWINGO		14,963	25,016	23,440		-1,576	
02 INSTRUCTION-LEAD/SUPPORT		1,615	2,039	2,164		125	
0321 SUPPLIES-SCHOOL PURCHASE		571	900	900			
0510 STAFF RECOGNITION		1,044	1,139	1,264		125	
03 INSTRUCTION-SALARIES/WAGES		273	-	-			
0085 SUB STAF/CUR DEV		273	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		12,392	22,177	20,476		-1,701	
0321 SUPPLIES-SCHOOL PURCHASE		12,392	22,177	20,476		-1,701	
05 INSTRUCTION-OTHER COSTS		683	800	800			
0267 SOFTWARE LICENSE		99	-	-			
0561 STUDENT ENRICH PROG		584	800	800			
70090 ENES ELK NECK		31,419	28,212	30,895		2,683	
02 INSTRUCTION-LEAD/SUPPORT		6,706	3,248	3,848		600	
0321 SUPPLIES-SCHOOL PURCHASE		5,556	2,000	2,500		500	
0510 STAFF RECOGNITION		1,150	1,248	1,348		100	
03 INSTRUCTION-SALARIES/WAGES		1,043	-	-			
0085 SUB STAF/CUR DEV		1,043	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		21,061	24,214	26,047		1,833	
0321 SUPPLIES-SCHOOL PURCHASE		21,061	24,214	26,047		1,833	
05 INSTRUCTION-OTHER COSTS		2,609	750	1,000		250	
0208 CONTRACTED SERVICES		1,498	-	-			
0267 SOFTWARE LICENSE		568	-	-			
0561 STUDENT ENRICH PROG		543	750	1,000		250	
70100 GMES GILPIN MANOR		31,458	31,907	30,331		-1,576	
02 INSTRUCTION-LEAD/SUPPORT		7,662	9,207	11,618		2,411	
0321 SUPPLIES-SCHOOL PURCHASE		5,981	7,414	9,700		2,286	
0510 STAFF RECOGNITION		1,681	1,793	1,918		125	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		21,689	21,200	17,713		-3,487	
0305 INSTR RESOURCES - SCHOOL PURCH		-	-	200		200	
0321 SUPPLIES-SCHOOL PURCHASE		21,689	21,200	17,513		-3,687	
05 INSTRUCTION-OTHER COSTS		2,107	1,500	1,000		-500	
0561 STUDENT ENRICH PROG		2,107	1,500	1,000		-500	
70110 HHES HOLLY HALL		34,868	28,959	27,020		-1,939	
02 INSTRUCTION-LEAD/SUPPORT		9,583	5,896	5,520		-376	
0321 SUPPLIES-SCHOOL PURCHASE		8,442	4,153	3,637		-516	
0510 STAFF RECOGNITION		1,141	1,743	1,883		140	
03 INSTRUCTION-SALARIES/WAGES		329	-	-			
0085 SUB STAF/CUR DEV		329	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		25,002	17,063	16,500		-563	
0305 INSTR RESOURCES - SCHOOL PURCH		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		25,002	17,063	16,500		-563	
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-			
05 INSTRUCTION-OTHER COSTS		(46)	6,000	5,000		-1,000	
0561 STUDENT ENRICH PROG		(46)	6,000	5,000		-1,000	
70120 KES KENMORE		18,455	19,146	19,460		314	
02 INSTRUCTION-LEAD/SUPPORT		1,898	2,876	3,001		125	
0321 SUPPLIES-SCHOOL PURCHASE		1,166	2,000	2,000			
0510 STAFF RECOGNITION		732	876	1,001		125	
03 INSTRUCTION-SALARIES/WAGES		224	-	-			
0085 SUB STAF/CUR DEV		224	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		15,145	16,270	16,459		189	
0321 SUPPLIES-SCHOOL PURCHASE		15,145	16,270	16,459		189	
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-			
05 INSTRUCTION-OTHER COSTS		1,188	-	-			
0208 CONTRACTED SERVICES		-	-	-			
0267 SOFTWARE LICENSE		1,188	-	-			
70130 LES LEEDS		31,683	18,818	18,817		-1	
02 INSTRUCTION-LEAD/SUPPORT		4,766	3,518	4,551		1,033	
0321 SUPPLIES-SCHOOL PURCHASE		3,800	2,592	3,500		908	
0510 STAFF RECOGNITION		966	926	1,051		125	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		22,866	14,300	13,066		-1,234	
0321 SUPPLIES-SCHOOL PURCHASE		15,616	14,300	13,066		-1,234	
0360 SENSITIVE ITEMS-TRACKABLE-SP		7,250	-	-			
05 INSTRUCTION-OTHER COSTS		4,051	1,000	1,200		200	
0561 STUDENT ENRICH PROG		4,051	1,000	1,200		200	
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
70140 NEES NORTH EAST		37,249	40,643	29,889		-10,754	
02 INSTRUCTION-LEAD/SUPPORT		13,778	11,898	11,791		-107	
0321 SUPPLIES-SCHOOL PURCHASE		12,665	10,000	10,000			
0510 STAFF RECOGNITION		1,113	1,898	1,791		-107	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		21,790	28,745	18,098		-10,647	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0321 SUPPLIES-SCHOOL PURCHASE		21,790	28,745	18,098		-10,647	
05 INSTRUCTION-OTHER COSTS		1,681	-	-			
0561 STUDENT ENRICH PROG		1,681	-	-			
70150 PES PERRYVILLE		19,527	28,337	25,358		-2,979	
02 INSTRUCTION-LEAD/SUPPORT		3,332	5,737	4,258		-1,479	
0321 SUPPLIES-SCHOOL PURCHASE		1,274	4,049	2,525		-1,524	
0502 MEETINGS AND CONFERENCES		500	-	-			
0510 STAFF RECOGNITION		1,558	1,688	1,733		45	
03 INSTRUCTION-SALARIES/WAGES		595	-	-			
0085 SUB STAF/CUR DEV		595	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		15,260	20,600	19,100		-1,500	
0305 INSTR RESOURCES -SCHOOL PURCH		-	3,000	2,500		-500	
0321 SUPPLIES-SCHOOL PURCHASE		14,635	17,600	16,600		-1,000	
0360 SENSITIVE ITEMS-TRACKABLE-SP		625	-	-			
05 INSTRUCTION-OTHER COSTS		340	2,000	2,000			
0561 STUDENT ENRICH PROG		340	2,000	2,000			
70160 RSES RISING SUN		37,087	40,119	38,795		-1,324	
02 INSTRUCTION-LEAD/SUPPORT		4,888	4,752	4,877		125	
0321 SUPPLIES-SCHOOL PURCHASE		3,063	3,000	3,000			
0510 STAFF RECOGNITION		1,825	1,752	1,877		125	
03 INSTRUCTION-SALARIES/WAGES		1,159	-	-			
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		1,159	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		29,852	35,167	33,618		-1,549	
0305 INSTR RESOURCES -SCHOOL PURCH		-	700	500		-200	
0321 SUPPLIES-SCHOOL PURCHASE		29,852	34,467	33,118		-1,349	
05 INSTRUCTION-OTHER COSTS		1,188	200	300		100	
0267 SOFTWARE LICENSE		1,188	-	-			
0561 STUDENT ENRICH PROG		-	200	300		100	
08 STUDENT HEALTH SERVICES		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		-	-	-			
70170 TEES THOMSON ESTATES		28,772	30,463	31,381		918	
02 INSTRUCTION-LEAD/SUPPORT		16,807	8,735	7,960		-775	
0321 SUPPLIES-SCHOOL PURCHASE		15,147	7,000	6,000		-1,000	
0510 STAFF RECOGNITION		1,660	1,735	1,960		225	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0085 SUB STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		8,508	19,728	20,921		1,193	
0305 INSTR RESOURCES -SCHOOL PURCH		-	1,000	2,500		1,500	
0321 SUPPLIES-SCHOOL PURCHASE		8,508	18,728	18,421		-307	
05 INSTRUCTION-OTHER COSTS		3,457	2,000	2,500		500	
0561 STUDENT ENRICH PROG		3,457	2,000	2,500		500	
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
80000 EXEC DIR FOR MIDDLE		2,681	101,260	140,015	140,015	38,755	
03 INSTRUCTION-SALARIES/WAGES		990	-	19,040	19,040	19,040	
0062 SAT/BEF/SUM		990	-	19,040		19,040	
	JUMPSTART				19,040		
0063 PARA-SAT/BEF/SUM		-	-	-			
05 INSTRUCTION-OTHER COSTS		-	100,000	100,000	100,000		
0208 CONTRACTED SERVICES		-	100,000	100,000			
	NORTH BAY CONTRACT				100,000		(100,000)
08 STUDENT HEALTH SERVICES		-	-	-			
0062 SAT/BEF/SUM		-	-	-			
09 STUDENT TRANSPORTATION		1,691	1,260	20,975	20,975	19,715	
0532 FIELD TRIPS		1,691	1,260	20,975		19,715	
	NORTH BAY TRANSPORTATION				19,000		(19,000)
	TRANSITION TRIPS TRANSPORTATION				1,975		(1,975)
80210 BMMS BOHEMIA MANOR		57,774	30,748	30,294		-454	
02 INSTRUCTION-LEAD/SUPPORT		2,602	4,085	4,135		50	
0321 SUPPLIES-SCHOOL PURCHASE		1,415	3,010	3,010			
0510 STAFF RECOGNITION		1,187	1,075	1,125		50	
04 INSTRUCTION-MATERIALS/SUPPLIES		50,939	25,663	25,159		-504	
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		22,139	25,663	25,159		-504	
0360 SENSITIVE ITEMS-TRACKABLE-SP		28,800	-	-			
05 INSTRUCTION-OTHER COSTS		4,233	1,000	1,000			
0208 CONTRACTED SERVICES		3,870	-	-			
0561 STUDENT ENRICH PROG		363	1,000	1,000			
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
80220 CHMS CHERRY HILL		28,028	25,119	23,782		-1,337	
02 INSTRUCTION-LEAD/SUPPORT		2,729	2,568	2,543		-25	
0321 SUPPLIES-SCHOOL PURCHASE		1,355	1,200	1,000		-200	
0510 STAFF RECOGNITION		1,374	1,368	1,543		175	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		24,908	22,051	20,939		-1,112	
0321 SUPPLIES-SCHOOL PURCHASE		24,613	22,051	20,939		-1,112	
0360 SENSITIVE ITEMS-TRACKABLE-SP		295	-	-			
05 INSTRUCTION-OTHER COSTS		391	500	300		-200	
0208 CONTRACTED SERVICES		-	-	-			
0561 STUDENT ENRICH PROG		391	500	300		-200	
80240 EMS ELKTON		28,225	34,659	33,361		-1,298	
02 INSTRUCTION-LEAD/SUPPORT		4,517	10,459	10,161		-298	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0321 SUPPLIES-SCHOOL PURCHASE		2,645	8,623	8,300		-323	
0510 STAFF RECOGNITION		1,872	1,836	1,861		25	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		22,562	22,200	21,200		-1,000	
0305 INSTR RESOURCES -SCHOOL PURCH		(30)	500	-		-500	
0321 SUPPLIES-SCHOOL PURCHASE		22,592	21,700	21,200		-500	
0360 SENSITIVE ITEMS-TRACKABLE-SP		-	-	-			
05 INSTRUCTION-OTHER COSTS		1,146	2,000	2,000			
0267 SOFTWARE LICENSE		-	-	-			
0502 MEETINGS AND CONFERENCES		-	-	-			
0561 STUDENT ENRICH PROG		1,146	2,000	2,000			
80250 NEMS NORTH EAST		51,831	48,521	48,823		302	
02 INSTRUCTION-LEAD/SUPPORT		5,990	7,297	7,599		302	
0321 SUPPLIES-SCHOOL PURCHASE		4,584	5,081	5,333		252	
0510 STAFF RECOGNITION		1,406	2,216	2,266		50	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		43,069	36,974	36,974			
0305 INSTR RESOURCES -SCHOOL PURCH		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		40,570	36,974	36,974			
0360 SENSITIVE ITEMS-TRACKABLE-SP		2,499	-	-			
05 INSTRUCTION-OTHER COSTS		2,772	4,250	4,250			
0561 STUDENT ENRICH PROG		2,772	4,250	4,250			
80260 PVMS PERRYVILLE		30,148	33,468	33,985		517	
02 INSTRUCTION-LEAD/SUPPORT		4,066	4,716	3,517		-1,199	
0321 SUPPLIES-SCHOOL PURCHASE		1,449	3,000	1,851		-1,149	
0360 SENSITIVE ITEMS-TRACKABLE-SP		967	-	-			
0510 STAFF RECOGNITION		1,650	1,716	1,666		-50	
04 INSTRUCTION-MATERIALS/SUPPLIES		26,082	28,752	30,468		1,716	
0321 SUPPLIES-SCHOOL PURCHASE		26,082	28,752	30,468		1,716	
05 INSTRUCTION-OTHER COSTS		-	-	-			
0561 STUDENT ENRICH PROG		-	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
80270 RSMS RISING SUN		43,765	38,356	38,759		403	
02 INSTRUCTION-LEAD/SUPPORT		2,117	1,564	7,589		6,025	
0321 SUPPLIES-SCHOOL PURCHASE		442	-	6,000		6,000	
0510 STAFF RECOGNITION		1,675	1,564	1,589		25	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		41,598	36,792	31,170		-5,622	
0305 INSTR RESOURCES -SCHOOL PURCH		(21)	-	500		500	
0321 SUPPLIES-SCHOOL PURCHASE		33,442	36,792	30,670		-6,122	
0360 SENSITIVE ITEMS-TRACKABLE-SP		8,177	-	-			
05 INSTRUCTION-OTHER COSTS		50	-	-			
0267 SOFTWARE LICENSE		50	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
90000 EXEC DIR FOR HIGH		646,930	957,211	1,053,455	1,053,455	96,244	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0062 SAT/BEF/SUM		-	-	-			
05 INSTRUCTION-OTHER COSTS		646,930	957,211	1,053,455	1,053,455	96,244	
0208 CONTRACTED SERVICES		85,417	142,934	198,040		55,106	
	AP EXAMS				111,848		
	GRADUATION/LIVE STREAMING				86,192		(43,096)
0209 STUDENT TUITION		561,513	814,277	855,415		41,138	
	DUAL ENROLLMENT				250,674		
	DUAL ENROLLMENT/ECA				170,300		
	ECA				99,000		
	ECA/DUAL ENROLLMENT				180,141		
	ECA-NEW COHORT/DUAL ENROLLMENT				155,300		(155,300)
90310 BMHS BOHEMIA MANOR		94,753	37,675	37,361		-314	
02 INSTRUCTION-LEAD/SUPPORT		7,041	4,891	5,461		570	
0321 SUPPLIES-SCHOOL PURCHASE		5,279	3,000	3,569		569	
0510 STAFF RECOGNITION		1,762	1,891	1,892		1	
03 INSTRUCTION-SALARIES/WAGES		546	-	-			
0085 SUB STAF/CUR DEV		546	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		59,470	32,784	31,900		-884	
0305 INSTR RESOURCES -SCHOOL PURCH		2,095	1,500	-		-1,500	
0321 SUPPLIES-SCHOOL PURCHASE		38,577	31,284	31,900		616	
0360 SENSITIVE ITEMS-TRACKABLE-SP		18,798	-	-			
05 INSTRUCTION-OTHER COSTS		27,696	-	-			
0208 CONTRACTED SERVICES		3,120	-	-			
0561 STUDENT ENRICH PROG		-	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		24,576	-	-			
90320 EHS ELKTON		82,843	66,680	65,646		-1,034	
02 INSTRUCTION-LEAD/SUPPORT		33,786	23,243	22,961		-282	
0301 POSTAGE		70	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		31,248	20,382	20,000		-382	
0510 STAFF RECOGNITION		2,468	2,861	2,961		100	
03 INSTRUCTION-SALARIES/WAGES		-	-	-			
0084 STAF/CUR DEV		-	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		39,748	42,437	42,437			
0305 INSTR RESOURCES -SCHOOL PURCH		1,195	1,500	1,250		-250	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0321 SUPPLIES-SCHOOL PURCHASE		30,238	40,937	41,187		250	
0360 SENSITIVE ITEMS-TRACKABLE-SP		8,315	-	-			
05 INSTRUCTION-OTHER COSTS		9,309	1,000	248		-752	
0505 MEMBERSHIPS		156	-	-			
0561 STUDENT ENRICH PROG		3,208	1,000	248		-752	
0600 EQUIPMENT-SCHOOL PURCHASE		5,945	-	-			
90330 NEHS NORTH EAST		81,987	67,013	63,304		-3,709	
02 INSTRUCTION-LEAD/SUPPORT		11,872	17,501	17,572		71	
0321 SUPPLIES-SCHOOL PURCHASE		10,265	15,000	15,000			
0510 STAFF RECOGNITION		1,607	2,501	2,572		71	
04 INSTRUCTION-MATERIALS/SUPPLIES		66,823	49,512	45,732		-3,780	
0305 INSTR RESOURCES -SCHOOL PURCH		1,900	2,000	1,900		-100	
0321 SUPPLIES-SCHOOL PURCHASE		62,750	47,512	43,832		-3,680	
0360 SENSITIVE ITEMS-TRACKABLE-SP		2,173	-	-			
05 INSTRUCTION-OTHER COSTS		3,292	-	-			
0208 CONTRACTED SERVICES		-	-	-			
0561 STUDENT ENRICH PROG		-	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		3,292	-	-			
90340 PHS PERRYVILLE		55,168	54,744	53,779		-965	
02 INSTRUCTION-LEAD/SUPPORT		11,852	12,013	14,879		2,866	
0321 SUPPLIES-SCHOOL PURCHASE		9,752	10,000	12,760		2,760	
0510 STAFF RECOGNITION		2,100	2,013	2,119		106	
03 INSTRUCTION-SALARIES/WAGES		445	-	-			
0084 STAF/CUR DEV		445	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		42,523	42,731	38,900		-3,831	
0305 INSTR RESOURCES -SCHOOL PURCH		1,220	9,500	4,900		-4,600	
0321 SUPPLIES-SCHOOL PURCHASE		40,647	29,602	34,000		4,398	
0360 SENSITIVE ITEMS-TRACKABLE-SP		656	3,629	-		-3,629	
05 INSTRUCTION-OTHER COSTS		348	-	-			
0267 SOFTWARE LICENSE		348	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		-	-	-			
90350 RSHS RISING SUN		110,210	68,538	66,995		-1,543	
02 INSTRUCTION-LEAD/SUPPORT		10,281	10,325	10,483		158	
0321 SUPPLIES-SCHOOL PURCHASE		7,681	8,000	8,000			
0510 STAFF RECOGNITION		2,600	2,325	2,483		158	
03 INSTRUCTION-SALARIES/WAGES		161	-	-			
0084 STAF/CUR DEV		-	-	-			
0085 SUB STAF/CUR DEV		161	-	-			
04 INSTRUCTION-MATERIALS/SUPPLIES		63,412	58,213	56,512		-1,701	
0305 INSTR RESOURCES -SCHOOL PURCH		1,741	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		50,071	58,213	56,512		-1,701	
0360 SENSITIVE ITEMS-TRACKABLE-SP		11,600	-	-			
05 INSTRUCTION-OTHER COSTS		36,356	-	-			
0208 CONTRACTED SERVICES		2,086	-	-			
0502 MEETINGS AND CONFERENCES		150	-	-			
0600 EQUIPMENT-SCHOOL PURCHASE		34,120	-	-			
08 STUDENT HEALTH SERVICES		-	-	-			
0321 SUPPLIES-SCHOOL PURCHASE		-	-	-			
90370 CCST SCHOOL OF TECHNOLOGY		1,026	1,325	1,422		97	
02 INSTRUCTION-LEAD/SUPPORT		1,026	1,325	1,422		97	
0510 STAFF RECOGNITION		1,026	1,325	1,422		97	
92500 INSURANCE RECOVERY		1,000	50,000	50,000	50,000		
05 INSTRUCTION-OTHER COSTS		-	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		-	-	-			
10 OPERATION OF PLANT		-	-	-			
0322 SUPPLIES-COUNTY PURCHASE		-	-	-			
0361 SENSITIVE ITEMS-TRACKABLE-CP		-	-	-			
11 MAINTENANCE OF PLANT		1,000	50,000	50,000	50,000		
0250 REPAIR-HVAC		-	-	-			
0252 REPAIR-DR-FLR-WIND		1,000	-	-			
0258 REPAIR-TRUCKS/MOWRS		-	-	-			
0601 EQUIPMENT-COUNTY PURCHASE		-	50,000	50,000			
MABE INSURANCE RECOVERY					50,000		
99100 INDIRECT FEES		(931,413)	(895,967)	(936,038)		-40,072	
01 ADMINISTRATION		(931,413)	(895,967)	(936,038)		-40,072	
0210 INDIRECT		(705,713)	(622,679)	(622,679)			
0710 INDIRECT COST		(225,700)	(273,288)	(313,359)		-40,072	
99999 FTE SALARIES		144,265,917	155,748,139	164,709,048		8,960,909	
01 ADMINISTRATION		4,807,162	5,300,369	5,759,864		459,495	
0001 SUPERINT, EXEC		867,715	911,579	947,616		36,037	
0002 COORD, SUPV		151,855	231,347	239,421		8,074	
0012 OTHER PROF STAFF		3,052,404	3,420,472	3,759,960		339,488	
0013 SEC, CLERICAL		735,188	736,971	773,912		36,941	
0015 PARAPROF		-	-	38,955		38,955	
02 INSTRUCTION-LEAD/SUPPORT		15,722,396	17,291,637	18,197,901		906,264	
0001 SUPERINT, EXEC		597,599	625,986	645,677		19,691	
0002 COORD, SUPV		2,540,209	2,670,413	2,771,979		101,566	
0003 PRINCIPAL		4,063,899	4,378,816	4,573,490		194,674	
0004 ASSIST PRINCIPAL		4,122,814	4,938,812	5,290,343		351,531	
0012 OTHER PROF STAFF		46,845	85,713	90,455		4,742	
0013 SEC, CLERICAL		4,351,030	4,591,897	4,825,957		234,060	
03 INSTRUCTION-SALARIES/WAGES		82,458,021	87,862,362	92,248,764		4,386,401	
0005 TEACHER		72,017,460	75,757,688	79,539,132		3,781,444	

**Unrestricted Expense Budget Summary
Department Request Detail**

Department / Category / Object	FY27 Superintendent Request Detail	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	FY27 Requested Budget Detail	Increase / Decrease	Proposed Reduction
0007 GUIDANCE COUNS		4,560,673	5,067,010	5,238,432		171,423	
0008 MEDIA SPECIALIST		2,095,123	2,175,333	2,269,447		94,114	
0009 PSYCHOLOGIST		722,786	1,329,473	1,375,276		45,803	
0015 PARAPROF		2,988,115	3,482,859	3,776,477		293,618	
0129 STUDENT INTERN		73,864	50,000	50,000			
06 SPECIAL EDUCATION		26,152,173	28,972,754	31,227,461		2,254,707	
0002 COORD, SUPV		848,379	889,902	914,319		24,417	
0005 TEACHER		18,134,416	19,682,265	20,865,316		1,183,051	
0006 THERAPIST		1,865,082	2,067,262	2,317,414		250,152	
0007 GUIDANCE COUNS		-	-	-			
0013 SEC, CLERICAL		100,688	105,774	127,484		21,710	
0015 PARAPROF		5,203,608	6,227,551	7,002,928		775,378	
07 STUDENT PERSONNEL SERVICES		1,985,123	2,448,221	2,695,705		247,484	
0002 COORD, SUPV		299,410	463,919	480,067		16,148	
0005 TEACHER		904,196	1,157,480	1,223,148		65,668	
0010 PUPIL PERS WORKER/CASE WORKER		659,960	694,271	853,849		159,578	
0012 OTHER PROF STAFF		-	-	-			
0013 SEC, CLERICAL		121,557	132,551	138,641		6,090	
08 STUDENT HEALTH SERVICES		2,437,877	2,568,400	2,686,069		117,669	
0002 COORD, SUPV		113,723	117,959	122,354		4,395	
0011 NURSE		2,324,154	2,450,441	2,563,715		113,274	
09 STUDENT TRANSPORTATION		1,247,690	1,295,122	1,288,178		-6,943	
0002 COORD, SUPV		282,971	293,004	310,713		17,709	
0012 OTHER PROF STAFF		195,573	205,673	278,990		73,317	
0013 SEC, CLERICAL		110,195	115,555	121,183		5,628	
0014 BUS DRIVER		397,434	407,713	289,152		-118,562	
0015 PARAPROF		205,368	213,163	224,018		10,855	
0016 OP/MAINT/CAFE		56,149	60,013	64,122		4,109	
10 OPERATION OF PLANT		6,348,386	6,733,340	7,089,583		356,243	
0012 OTHER PROF STAFF		103,518	108,995	114,746		5,751	
0016 OP/MAINT/CAFE		6,244,868	6,624,345	6,974,837		350,492	
11 MAINTENANCE OF PLANT		2,810,504	2,972,658	3,153,646		180,988	
0012 OTHER PROF STAFF		452,055	471,252	490,450		19,198	
0013 SEC, CLERICAL		121,770	127,484	128,234		750	
0016 OP/MAINT/CAFE		2,236,679	2,373,922	2,534,962		161,040	
15 CAPITAL OUTLAY		296,585	303,278	361,878		58,600	
0012 OTHER PROF STAFF		254,532	258,996	268,630		9,634	
0013 SEC, CLERICAL		42,053	44,282	93,248		48,966	
PROPOSED SALARY & FIXED CHARGES REDUCTIONS							(7,524,827)
Grand Total		241,154,214	261,091,046	282,787,129	31,104,871	21,696,083	(11,768,118)

**Restricted Budget Request
Grant Summary**

Total Restricted by Grant	FY26	FY27	Increase /	FY26	FY27	Increase /
	Approved FTE	Requested FTE	(Decrease) FTE	Approved Budget	Requested Budget	(Decrease)
10027 Title I	28.00	25.50	(2.50)	4,031,593	4,068,305	36,712
11227 Title I CSI/TSI Schools	0.50	0.50	-	86,089	107,403	21,314
11327 Perkins Career & Technology	1.00	1.00	-	250,000	250,000	-
13827 JROTC	0.50	1.00	0.50	43,367	93,353	49,986
14327 Title III English Learners	-	-	-	-	51,053	51,053
14827 Title IV Student Achievement	1.00	-	(1.00)	313,139	313,139	-
15427 Title II Teacher Quality	2.00	2.00	-	470,580	493,014	22,434
22827 Fine Arts Initiative	-	-	-	15,727	15,727	-
23127 Read and Lead - Elementary	-	4.00	4.00	-	674,943	674,943
23727 Read and Lead - Middle	-	3.00	3.00	-	491,542	491,542
25527 McKinney-Vento Homeless Education	-	-	-	-	41,227	41,227
40127 Spec. Ed.-Passthrough	27.00	27.00	-	3,154,365	3,166,210	11,845
40627 Spec. Ed.-LIR Early Childhood	-	-	-	34,832	34,832	-
40827 Spec. Ed.-Preschool Passthrough	1.00	1.00	-	93,368	94,020	652
40927 Spec. Ed.-Passthrough Parentally Placed	-	-	-	65,659	65,906	247
41027 Spec. Ed.-Passthrough Supplemental	-	-	-	175,405	175,405	-
41127 Spec. Ed.-Preschool Passthrough Parentally Placed	-	-	-	2,800	2,820	20
41227 Spec. Ed.-SECAC	-	-	-	2,500	2,500	-
41327 Spec. Ed.-Family Resource Center	-	-	-	16,000	16,000	-
41527 Spec. Ed.-Infant & Toddler State IGT	1.00	1.00	-	196,000	196,000	-
41627 Spec. Ed.-Infant & Toddler Part C	-	-	-	142,734	142,734	-
41727 Spec. Ed.-Infant & Toddler Part B	-	-	-	63,266	63,266	-
41827 Spec. Ed.-Infant & Toddler Part B619	-	-	-	7,000	7,000	-
41927 Spec. Ed.-Infant & Toddler State IGT	0.80	0.80	-	177,181	177,181	-
42027 Spec. Ed.-Infant & Toddler Part B619 Ext. Option	-	-	-	5,154	5,154	-
42127 Spec. Ed.-Infant & Toddler SSIP	-	-	-	56,391	56,391	-
42227 Spec. Ed.-Infant & Toddler IFSP Extended	-	-	-	-	45,579	45,579
42927 Spec. Ed.-CCEIS	4.00	4.00	-	568,240	568,240	-
43027 Spec. Ed.-CCEIS Preschool	-	-	-	16,971	16,971	-
43827 Spec. Ed.-Medical Assistance School-Aged	9.00	9.00	-	1,300,000	1,300,000	-
43927 Spec. Ed.-Medical Assistance Infant & Toddler	1.00	1.00	-	169,751	169,751	-
48027 Judy Center - Gilpin Manor Elementary	2.00	3.12	1.12	330,000	330,000	-
48127 Judy Center - Holly Hall Elementary	3.00	2.11	(0.89)	330,000	330,000	-
48227 Judy Center - North East Elementary	2.00	2.31	0.31	330,000	330,000	-
48327 Judy Center - Perryville Elementary	2.00	2.51	0.51	330,000	330,000	-
48427 Judy Center - Bainbridge Elementary	2.00	2.11	0.11	330,000	330,000	-
48527 Judy Center - Bay View Elementary	3.00	2.11	(0.89)	330,000	330,000	-
48627 Judy Center - Cecil Manor Elementary	2.00	2.11	0.11	330,000	330,000	-
48727 Judy Center - Cecilton Elementary	2.00	2.11	0.11	330,000	330,000	-
48927 Judy Center - Thomson Estates Elementary	3.00	2.51	(0.49)	330,000	330,000	-
Grand Total	97.80	101.80	4.00	14,428,112	15,875,666	1,447,554

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

Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
22 OTHER REV	238,441	266,376	381,317	-	-	-
11523 RIT PLTW MINI GRANT	80	-	-	-	-	-
11524 RIT PLTW MINI GRANT	-	37	83	-	-	-
11720 VULCAN MATERIALS DIESEL GRANT	-	5,734	-	-	-	-
11724 VULCAN MATERIALS DIESEL GRANT	-	6,266	3,734	-	-	-
11725 VULCAN MATERIALS DIESEL GRANT	-	-	4,264	-	-	-
11821 CATERPILLAR DIESEL GRANT	3,000	-	-	-	-	-
11823 CATERPILLAR DIESEL GRANT	-	5,000	-	-	-	-
11922 USRC DAYS OF LEARNING GRANT	4,936	2,284	-	-	-	-
11925 UTILITRAIN ROBOTICS GRANT	-	-	7,000	-	-	-
12025 INSTITUTE FOR AMERICAN APPR-AMP GRT	-	-	46,981	-	-	-
12723 HAND HELD SCANNERS-VAPE DETECTORS	2,421	-	-	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT	429	-	71	-	-	-
13024 PBIS CHOOSING KINDNESS	-	1,095	228	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	-	1,113	1,129	-	-	-
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	2,761	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	1,274	-	-	-	-	-
13324 MARYLAND 4H FOUNDATION ROBOTICS	-	1,435	-	-	-	-
15122 CAREFIRST WELLNESS GRANT	1,608	-	-	-	-	-
15123 CAREFIRST WELLNESS GRANT	28,192	4,807	-	-	-	-
15124 CAREFIRST WELLNESS GRANT	-	31,133	1,868	-	-	-
15125 CAREFIRST WELLNESS GRANT	-	-	33,000	-	-	-
15622 AETNA WELLNESS ALLOWANCE	14,546	-	-	-	-	-
15623 AETNA WELLNESS ALLOWANCE	26,325	-	-	-	-	-
15624 AETNA WELLNESS ALLOWANCE	-	34,000	-	-	-	-
15625 AETNA WELLNESS ALLOWANCE	-	-	34,000	-	-	-
15723 MABE RISK MANAGEMENT GRANT	16,500	-	-	-	-	-
15724 MABE RISK MANAGEMENT GRANT	-	16,500	-	-	-	-
15725 MABE RISK MANAGEMENT GRANT	-	860	15,640	-	-	-
15823 CCAC ARTS IN EDUCATION	5,000	-	-	-	-	-
15824 CCAC ARTS IN EDUCATION	-	10,600	-	-	-	-
15825 CCAC ARTS IN EDUCATION	-	-	11,659	-	-	-
16023 MABE POOL GRANT	16,500	-	-	-	-	-
16024 MABE POOL GRANT	-	16,498	-	-	-	-
16025 MABE POOL GRANT	-	-	16,500	-	-	-
16123 APGFCU TOY GALA	5,000	-	-	-	-	-
16124 APGFCU TOY/SSOY GALA	-	8,000	-	-	-	-
16125 TOY/SSOY GALA	-	-	6,750	-	-	-
16325 CECIL COUNTY OED - CTE GRANT	-	-	1,918	-	-	-
16422 YORK BUILDERS DONATION	5,000	-	-	-	-	-
16423 YORK BUILDERS DONATION	4,995	15,910	25,043	-	-	-
16424 YORK BUILDERS DONATION	-	14,231	11,624	-	-	-
16522 BANK OF AMERICA GIVING CAMPAIGN	1,000	-	-	-	-	-
16525 BANK OF AMERICA GIVING CAMPAIGN	-	-	500	-	-	-
16622 ARDC EAGLE SCOUT PROJECT	1,753	-	-	-	-	-
16623 EAGLE SCOUT PROJECT	-	209	-	-	-	-
16723 SPECIAL OLYMPICS MARYLAND	18,747	-	-	-	-	-
16725 SPECIAL OLYMPICS MARYLAND	-	-	25,552	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT	1,888	-	-	-	-	-
16825 MARTIN MARIETTA MATERIALS GRANT	-	-	110	-	-	-
16925 SWN CECIL COLLEGE	-	-	10,819	-	-	-
17023 AFCEA SCIENCE TOOLKIT GRANT	2,913	-	-	-	-	-
17024 AFCEA SCIENCE TOOLKIT GRANT	-	4,552	248	-	-	-
17124 SWN AG DAY MIDDLE SCHOOLS	-	4,136	-	-	-	-
17125 SWN DONATIONS	-	-	5,653	-	-	-
17321 IKEA FOOD BANK PROGRAM	2,363	395	-	-	-	-
17325 CHES CITY LIONS CLUB	-	-	2,975	-	-	-
17421 AMERICAN LEGION RISING SUN	1,414	-	-	-	-	-
17422 AMERICAN LEGION RISING SUN	8,264	-	-	-	-	-
17423 AMERICAN LEGION RISING SUN	10,793	2,922	284	-	-	-
17424 AMERICAN LEGION RISING SUN	-	5,046	6,627	-	-	-
17425 AMERICAN LEGION RISING SUN	-	-	14,321	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA	351	-	-	-	-	-
17525 AMERICAN CHEMICAL SOCIETY	-	-	1,790	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15	12,184	3,971	189	-	-	-

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

Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
17721 NORTHROP GRUMMAN GRANTS	402	-	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS	188	-	-	-	-	-
17824 MD AGRICULTURAL ED FOUNDATION	-	500	-	-	-	-
18024 AMERICAN LEGION AUXILIARY	-	180	-	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS	1,000	-	-	-	-	-
18123 PTO/PTA/BOOSTER DONATIONS	11,644	-	-	-	-	-
18124 PTO/PTA/BOOSTER DONATIONS	-	15,814	-	-	-	-
18125 PTO/PTA/BOOSTER DONATIONS	-	-	13,683	-	-	-
18223 CCRSPA DONATION	800	-	-	-	-	-
18224 CCRSPA DONATION	-	399	-	-	-	-
18225 CCRSPA DONATION	-	-	2,087	-	-	-
18323 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	500	-	-	-
18324 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	500	-	-	-
18325 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	250	-	-	-
18421 PNC FOUNDATION GRANTS	673	-	-	-	-	-
18525 NATIONAL WWII MUSEUM	-	-	1,045	-	-	-
18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	2,800	-	-	-	-
18724 MARTINS A+ REWARDS	-	556	4,847	-	-	-
18823 LIVEFORTHOMAS - POWER OF EXPRESS	7,500	-	-	-	-	-
19218 BEPAC MINI GRANTS	-	540	-	-	-	-
19219 BEPAC MINI GRANTS	1,326	-	-	-	-	-
19220 BEPAC MINI GRANTS	2,198	-	-	-	-	-
19222 BEPAC MINI GRANTS	707	200	125	-	-	-
19224 BEPAC MINI GRANTS	-	12,433	3,176	-	-	-
19225 BEPAC MINI GRANTS	-	-	13,721	-	-	-
19323 TOWN OF CHARLESTOWN	500	-	-	-	-	-
19424 READ-A-THON	-	1,638	-	-	-	-
19524 RAVENS ROOST	-	538	239	-	-	-
19624 OLD DOMINION ELEC COOP	-	7,000	-	-	-	-
19625 OLD DOMINION ELEC COOP	-	-	7,976	-	-	-
19822 CONOWINGO LIONS CLUB	1,462	-	-	-	-	-
19823 CONOWINGO LIONS CLUB	542	3,052	844	-	-	-
19824 CONOWINGO LIONS CLUB	-	-	807	-	-	-
19924 CECIL SOIL CONSERVATION DISTRICT	-	1,451	-	-	-	-
20123 CECIL COUNTY SHERIFF DEPT	3,575	-	-	-	-	-
20621 BELIEVE IN READING GRANT	375	-	-	-	-	-
21222 NATIONAL PARK TRUST GRANT	351	-	-	-	-	-
21223 NATIONAL PARK TRUST GRANT	1,284	-	314	-	-	-
21324 GREAT WOLF LODGE DONATION	-	12,680	17,320	-	-	-
21325 GREAT WOLF LODGE DONATION	-	-	16,309	-	-	-
21921 VFW PORT DEPOSIT POST 8185	210	216	-	-	-	-
21923 VFW PORT DEPOSIT POST 8185	1,000	-	-	-	-	-
23422 EQUAL OPP SCHOOLS - AP COMP SCI	-	-	4,253	-	-	-
24 STATE REV	2,622,026	4,709,235	4,262,094	3,358,908	3,358,908	-
11623 CTE INNOVATION GRANT	32,923	108,958	-	-	-	-
11624 CTE LEADERSHIP FUNDS - UTILITRAIN	-	493,404	-	-	-	-
12324 SCHOOL SAFETY EVALUATION GRANT	-	12,037	43,236	-	-	-
12423 MCCS SAFE SCHOOLS FUND GRANT	-	24,997	-	-	-	-
12424 MCCS SAFE SCHOOLS FUND GRANT	-	531	24,469	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM	184,549	-	-	-	-	-
12523 SCHOOL SAFETY GRANT PROGRAM	10,479	189,521	-	-	-	-
12524 SCHOOL SAFETY GRANT PROGRAM	-	32,916	167,084	-	-	-
12623 FEMININE HYGIENE FOR SCHOOLS	8,526	-	-	-	-	-
12725 TAM CONFERENCE GRANT	-	-	857	-	-	-
12924 BEHAVIORAL HEALTH	-	-	28,271	-	-	-
13422 STEM ROBOTICS GRANT	1,360	-	-	-	-	-
13424 FY24 MARYLAND ROBOTICS GRANT PRGM	-	19,829	-	-	-	-
13425 FY25 MARYLAND ROBOTICS GRANT PRGM	-	-	9,961	-	-	-
14023 CCHD CATCH MY BREATH ANTI TOB & VAP	4,000	-	-	-	-	-
14024 CCHD CATCH MY BREATH ANTI TOB & VAP	-	4,000	-	-	-	-
14025 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	-	-	-	-
14425 CCHD - LIFE SKILLS TRAINING	-	-	4,000	-	-	-
14523 CCHD YOUTH LEADERSHIP	67,499	-	-	-	-	-
14524 CCHD YOUTH LEADERSHIP	-	67,194	670	-	-	-
14525 CCHD YOUTH LEADERSHIP	-	-	70,000	-	-	-

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

Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	14,878	-	-	-	-	-
14624 CCHD MDH SPC TEACHER ADVISORS GRANT	-	14,867	-	-	-	-
14625 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,868	-	-	-
14723 CCHD TOBACCO PREVENTION PROGRAM	2,440	-	-	-	-	-
14724 CCHD TOBACCO PREVENTION PROGRAM	-	3,445	-	-	-	-
14725 CCHD TOBACCO PREVENTION PROGRAM	-	-	3,745	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS	174,303	-	-	-	-	-
14924 EDUCATION SUPPRT PROFESSIONAL BONUS	-	268,474	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS	101,672	-	-	-	-	-
15220 MCCE COMPUTER SCIENCE	-	5,925	9,389	-	-	-
17224 CCHD TOBACCO DIABETES DISEASE PREV	-	3,903	-	-	-	-
17225 CCHD TOBACCO DIABETES DISEASE PREV	-	-	3,969	-	-	-
17925 FIELD TRIPS - MUSEUMS OF CULTURAL	-	-	10,771	-	-	-
18625 VAPEEDUCATE-CCHD	-	-	5,000	-	-	-
19123 CC LOCAL MANAGEMENT BOARD GRANT	28,162	14,519	-	-	-	-
22125 MD NATIONAL BOARD CERT SUPPORT GRNT	-	-	21,463	-	-	-
22225 MSDE NATIONAL BOARD CERT CONF	-	-	871	-	-	-
22822 FINE ARTS INITIATIVE	12,310	-	-	-	-	-
22823 FINE ARTS INITIATIVE	3,879	11,848	-	-	-	-
22824 FINE ARTS INITIATIVE	-	15,727	-	-	-	-
22825 FINE ARTS INITIATIVE	-	-	15,727	-	-	-
22826 FINE ARTS INITIATIVE	-	-	-	15,727	-	(15,727)
22827 FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
24523 MEA DECARBONIZING PUBLIC SCHOOLS	-	29,400	-	-	-	-
25220 MCCE COMPUTER SCIENCE STAFF DEV	-	1,100	-	-	-	-
27622 CONCENTRATION OF POVERTY	23,310	-	-	-	-	-
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	-	-	130,499	-	-	-
41526 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	196,000	-	(196,000)
41527 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
41923 SP ED INFANTS/TODDLERS STATE	182,649	-	-	-	-	-
41924 SP ED INFANTS/TODDLERS STATE	-	217,128	-	-	-	-
41925 SP ED INFANTS/TODDLERS STATE	-	-	208,595	-	-	-
41926 SP ED INFANTS/TODDLERS STATE	-	-	-	177,181	-	(177,181)
41927 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	42,345	-	-	-
47924 JUDY CENTER TEES - HOYER	-	93,062	58,006	-	-	-
48024 JUDY CENTER GMES	-	206,780	69,560	-	-	-
48025 JUDY CENTER GMES	-	-	211,698	-	-	-
48026 JUDY CENTER GMES	-	-	-	330,000	-	(330,000)
48027 JUDY CENTER GMES	-	-	-	-	330,000	330,000
48124 JUDY CENTER HHES	-	252,566	74,911	-	-	-
48125 JUDY CENTER HHES	-	-	306,023	-	-	-
48126 JUDY CENTER HHES	-	-	-	330,000	-	(330,000)
48127 JUDY CENTER HHES	-	-	-	-	330,000	330,000
48224 JUDY CENTER NEES	-	194,344	81,336	-	-	-
48225 JUDY CENTER NEES	-	-	273,546	-	-	-
48226 JUDY CENTER NEES	-	-	-	330,000	-	(330,000)
48227 JUDY CENTER NEES	-	-	-	-	330,000	330,000
48324 JUDY CENTER PES	-	148,317	50,230	-	-	-
48325 JUDY CENTER PES	-	-	235,238	-	-	-
48326 JUDY CENTER PES	-	-	-	330,000	-	(330,000)
48327 JUDY CENTER PES	-	-	-	-	330,000	330,000
48423 JUDY HOYER CENTER HHES/CES	158,174	60,668	-	-	-	-
48424 JUDY CENTER BES	-	232,924	72,819	-	-	-
48425 JUDY CENTER BES	-	-	289,431	-	-	-
48426 JUDY CENTER BES	-	-	-	330,000	-	(330,000)
48427 JUDY CENTER BES	-	-	-	-	330,000	330,000
48523 JUDY HOYER CENTER GMES/CHES	264,066	44,916	-	-	-	-
48524 JUDY CENTER BVES	-	240,437	66,923	-	-	-
48525 JUDY CENTER BVES	-	-	286,752	-	-	-
48526 JUDY CENTER BVES	-	-	-	330,000	-	(330,000)
48527 JUDY CENTER BVES	-	-	-	-	330,000	330,000
48622 JUDY HOYER CENTER TEES/CMES	20,809	-	-	-	-	-
48623 JUDY HOYER CENTER TEES/CMES	188,665	26,335	-	-	-	-

**Restricted Revenue Budget Summary
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Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
48624 JUDY CENTER CMES	-	112,120	1,738	-	-	-
48625 JUDY CENTER CMES	-	-	266,349	-	-	-
48626 JUDY CENTER CMES	-	-	-	330,000	-	(330,000)
48627 JUDY CENTER CMES	-	-	-	-	330,000	330,000
48722 JUDY HOYER CENTER NEES/BVES	80,299	-	-	-	-	-
48723 JUDY HOYER CENTER NEES/BVES	192,994	90,688	-	-	-	-
48724 JUDY CENTER CES	-	195,437	97,031	-	-	-
48725 JUDY CENTER CES	-	-	253,779	-	-	-
48726 JUDY CENTER CES	-	-	-	330,000	-	(330,000)
48727 JUDY CENTER CES	-	-	-	-	330,000	330,000
48822 JUDY HOYER CENTER PES/BES	210,452	-	-	-	-	-
48823 JUDY HOYER CENTER PES/BES	241,875	44,950	-	-	-	-
48824 JUDY CENTER CHAR	-	147,556	68,335	-	-	-
48825 JUDY CENTER CHAR	-	-	249,813	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP	90,529	-	-	-	-	-
48923 JUDY HOYER CENTER TEES/CMES SUPP	98,788	13,624	-	-	-	-
48924 JUDY CENTER TEES	-	79,655	16,833	-	-	-
48925 JUDY CENTER TEES	-	-	293,732	-	-	-
48926 JUDY CENTER TEES	-	-	-	330,000	-	(330,000)
48927 JUDY CENTER TEES	-	-	-	-	330,000	330,000
49023 R4K: READINESS FOR KINDERGARTEN	63,430	114,891	-	-	-	-
49024 R4K: READINESS FOR KINDERGARTEN	-	147,779	118,221	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV	8,294	-	-	-	-	-
49524 PRE-K EXPANSION GRANT	-	520,676	-	-	-	-
26 FEDERAL REV	27,318,778	29,631,317	15,854,350	11,069,204	12,516,758	1,447,554
10020 TITLE I - RESERVATIONS	7,771	-	-	-	-	-
10021 TITLE I - RESERVATIONS	97,952	-	-	-	-	-
10022 TITLE I - RESERVATIONS	848,073	3,750	-	-	-	-
10023 TITLE I - RESERVATIONS	2,832,121	744,936	20,879	-	-	-
10024 TITLE I - RESERVATIONS	-	4,549,017	830,518	-	-	-
10025 TITLE I - RESERVATIONS	-	-	4,203,030	-	-	-
10026 TITLE I - RESERVATIONS	-	-	-	4,031,593	-	(4,031,593)
10027 TITLE I - RESERVATIONS	-	-	-	-	4,068,305	4,068,305
11222 SCHOOL IMPROVEMENT GRANT	-	53,649	-	-	-	-
11223 SCHOOL IMPROVEMENT GRANT	-	363,246	86,518	-	-	-
11224 SCHOOL IMPROVEMENT GRANT	-	5,549	501,618	-	-	-
11225 SCHOOL IMPROVEMENT GRANT	-	-	111,064	-	-	-
11226 SCHOOL IMPROVEMENT GRANT	-	-	-	86,089	-	(86,089)
11227 SCHOOL IMPROVEMENT GRANT	-	-	-	-	107,403	107,403
11323 CTE PERKINS	192,920	15,220	-	-	-	-
11324 CTE PERKINS	-	241,601	-	-	-	-
11325 CTE PERKINS	-	-	271,184	-	-	-
11326 CTE PERKINS	-	-	-	250,000	-	(250,000)
11327 CTE PERKINS	-	-	-	-	250,000	250,000
12124 CTE PROGRAM - PD GRANT	-	2,847	-	-	-	-
13524 TITLE III SUPPLEMENTAL ELA GRANT	-	-	6,519	-	-	-
13625 SUPPORTING MATH INSTRUCTION - OGAP	-	-	840	-	-	-
13825 ARMY JROTC POSITION	-	-	18,766	-	-	-
13826 ARMY JROTC POSITION	-	-	-	43,367	-	(43,367)
13827 ARMY JROTC POSITION	-	-	-	-	93,353	93,353
14224 TITLE III PART A IMMIGRANT	-	15,546	-	-	-	-
14225 TITLE III PART A IMMIGRANT	-	-	10,880	-	-	-
14322 TITLE III ENGLISH LANG ACQUISTION	18,770	-	-	-	-	-
14323 TITLE III ENGLISH LANG ACQUISTION	38,751	394	-	-	-	-
14324 TITLE III ENGLISH LANG ACQUISTION	-	35,917	7,515	-	-	-
14325 TITLE III ENGLISH LANG ACQUISTION	-	-	21,248	-	-	-
14327 TITLE III ENGLISH LANG ACQUISITION	-	-	-	-	51,053	51,053
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	6,579	-	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	133,996	25,600	-	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	151,468	103,862	-	-	-	-
14824 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	125,607	161,916	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	300,822	-	-	-
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	313,139	-	(313,139)
14827 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	-	313,139	313,139
14921 UNIV OF MD RESTORATIVE PRACTICES	341,717	-	-	-	-	-
15421 TITLE II - TEACHER QUALITY	19,141	-	-	-	-	-
15422 TITLE II - TEACHER QUALITY	36,363	41,644	-	-	-	-

**Restricted Revenue Budget Summary
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Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
15423 TITLE II - TEACHER QUALITY	350,438	42,483	14,721	-	-	-
15424 TITLE II - TEACHER QUALITY	-	502,940	69,766	-	-	-
15425 TITLE II - TEACHER QUALITY	-	-	381,898	-	-	-
15426 TITLE II - TEACHER QUALITY	-	-	-	470,580	-	(470,580)
15427 TITLE II - TEACHER QUALITY	-	-	-	-	493,014	493,014
15525 TITLE II SUPPLEMENTAL	-	-	1,950	-	-	-
18924 CCPS PROMOTING ALT THINKING (PATHS)	-	25,000	-	-	-	-
18925 CCPS PROMOTING ALT THINKING (PATHS)	-	-	25,000	-	-	-
23020 STRIVING READERS COMPR LITERACY	18,550	-	-	-	-	-
23127 READ & LEAD - K-5 COMP LITERACY DEV	-	-	-	-	674,943	674,943
23523 LEAD HIGHER PROJECT	20,000	-	-	-	-	-
23727 READ & LEAD - 6-8 COMP LITERACY DEV	-	-	-	-	491,542	491,542
25523 MCKINNEY-VENTO HOMELESS GRANT	54,058	-	-	-	-	-
25524 MCKINNEY-VENTO HOMELESS GRANT	-	38,018	28,982	-	-	-
25525 MCKINNEY-VENTO HOMELESS GRANT	-	-	42,467	-	-	-
25527 MCKINNEY-VENTO HOMELESS GRANT	-	-	-	-	41,227	41,227
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	77,665	6,333	-	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	12,377	-	-	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	2,501	-	-	-	-	-
30522 CARES-MEER-BROADBAND	136,444	-	-	-	-	-
30621 CARES REOPENING SCHOOLS	640	-	-	-	-	-
30721 CRSSA - ESSER II	5,682,985	1,155,880	-	-	-	-
30822 ESSER III	6,270,153	10,942,794	539,141	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	88,949	10,241	-	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	203,032	149,778	544	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	25,384	-	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	25,945	-	11,005	-	-	-
31222 ARP SUPP - TUTORING	868,152	868,001	447,307	-	-	-
31322 ARP SUPPLEMENTAL - TSI	11,945	237,152	-	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD	13,245	-	-	-	-	-
32022 SP ED ARP PASSTHROUGH	26,569	-	-	-	-	-
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED	6,854	1,465	-	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS	-	10,250	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH	33,888	-	-	-	-	-
32422 SP ED ARP PRESCHOOL PRNTLY PLACED	1,951	-	-	-	-	-
32522 SP ED ARP PRESCHOOL CCEIS	-	2,062	-	-	-	-
32622 SP ED ARP INFANT & TODDLER	36,667	-	-	-	-	-
32722 ARP - HOMELESS GRANT I	109,150	-	-	-	-	-
32822 ARP SP ED INF/TODD PART B611	31,207	-	-	-	-	-
33022 CCHD COVID ASSISTANCE GRANT	67,178	-	-	-	-	-
33024 CCHD COVID COOPERATIVE AGREEMENT	-	27,534	-	-	-	-
33025 CCHD COVID COOPERATIVE AGREEMENT	-	-	24,617	-	-	-
33322 SP ED I&T PART C EXT OPTION	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	47,536	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	35,160	67,200	23,989	-	-	-
34123 MARYLAND LEADS - GROW YOUR OWN	9,782	5,338	19,769	-	-	-
34223 MARYLAND LEADS - STAFF SUPP & RETEN	1,071,796	560,940	93,553	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING	648,894	1,940,980	1,650,605	-	-	-
40122 SP ED PASSTHROUGH	514,635	-	-	-	-	-
40123 SP ED PASSTHROUGH	2,902,606	43,321	-	-	-	-
40124 SP ED PASSTHROUGH	-	3,190,760	1,272	-	-	-
40125 SP ED PASSTHROUGH	-	-	2,963,718	-	-	-
40126 SP ED PASSTHROUGH	-	-	-	3,154,365	-	(3,154,365)
40127 SP ED PASSTHROUGH	-	-	-	-	3,166,210	3,166,210
40225 SP ED DIRECTOR'S ACADEMY GRANT	-	-	296	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	16,588	-	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE	-	3,035	-	-	-	-
40325 SP ED DIRECTOR'S ACADEMY GRANT	-	-	208	-	-	-
40421 SP ED LIR SECONDARY TRANSITION	29,078	-	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION	34,719	42,729	-	-	-	-
40424 SP ED LIR SECONDARY TRANSITION	-	10,468	11,690	-	-	-
40425 SP ED LIR SECONDARY TRANSITION	-	-	22,386	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS	17,120	-	-	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS	8,407	-	-	-	-	-
40523 SP ED LIR ACCESS, EQUITY, PROGRESS	111,070	6,554	-	-	-	-

**Restricted Revenue Budget Summary
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Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	-	126,942	43,474	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	106,951	-	-	-
40621 SP ED LIR EARLY CHILDHOOD	48,547	-	-	-	-	-
40623 SP ED LIR EARLY CHILDHOOD	67,904	-	-	-	-	-
40624 SP ED LIR EARLY CHILDHOOD	-	62,782	7,590	-	-	-
40625 SP ED LIR EARLY CHILDHOOD	-	-	84,880	-	-	-
40626 SP ED LIR EARLY CHILDHOOD	-	-	-	34,832	-	(34,832)
40627 SP ED LIR EARLY CHILDHOOD	-	-	-	-	34,832	34,832
40725 SP ED LIR ADD'L SUPPORT FUND	-	-	8,550	-	-	-
40822 SP ED PRESCHOOL	14,799	-	-	-	-	-
40823 SP ED PRESCHOOL	91,051	-	-	-	-	-
40824 SP ED PRESCHOOL	-	93,533	17,073	-	-	-
40825 SP ED PRESCHOOL	-	-	92,615	-	-	-
40826 SP ED PRESCHOOL	-	-	-	93,368	-	(93,368)
40827 SP ED PRESCHOOL	-	-	-	-	94,020	94,020
40921 SP ED PASSTHROUGH PARENTALLY PLACED	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	23,541	-	-	-
40925 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	51,302	-	-	-
40926 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	65,659	-	(65,659)
40927 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	-	65,906	65,906
41025 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	27,301	-	-	-
41026 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	175,405	-	(175,405)
41027 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	-	175,405	175,405
41122 SP ED PRESCHOOL PARENTALLY PLACED	3,001	-	-	-	-	-
41123 SP ED PRESCHOOL PARENTALLY PLACED	2,193	1,058	-	-	-	-
41124 SP ED PRESCHOOL PARENTALLY PLACED	-	3,024	191	-	-	-
41125 SP ED PRESCHOOL PARENTALLY PLACED	-	-	154	-	-	-
41126 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	2,800	-	(2,800)
41127 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	2,820	2,820
41222 SP ED SECAC	2,227	-	-	-	-	-
41223 SP ED SECAC	1	2,499	-	-	-	-
41224 SP ED SECAC	-	1,723	777	-	-	-
41225 SP ED SECAC	-	-	198	-	-	-
41226 SP ED SECAC	-	-	-	2,500	-	(2,500)
41227 SP ED SECAC	-	-	-	-	2,500	2,500
41322 SP ED LPF PARENT INFO TRAINING	9,823	-	-	-	-	-
41323 SP ED LPF PARENT INFO TRAINING	15,830	170	-	-	-	-
41324 SP ED LPF PARENT INFO TRAINING	-	13,045	2,955	-	-	-
41325 SP ED LPF PARENT INFO TRAINING	-	-	13,409	-	-	-
41326 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)
41327 SP ED LPF PARENT INFO TRAINING	-	-	-	-	16,000	16,000
41622 SP ED INFANTS/TODDLERS PART C	18,844	-	-	-	-	-
41623 SP ED INFANTS/TODDLERS PART C	54,575	76,419	-	-	-	-
41624 SP ED INFANTS/TODDLERS PART C	-	133,631	3,433	-	-	-
41625 SP ED INFANTS/TODDLERS PART C	-	-	136,750	-	-	-
41626 SP ED INFANTS/TODDLERS PART C	-	-	-	142,734	-	(142,734)
41627 SP ED INFANTS/TODDLERS PART C	-	-	-	-	142,734	142,734
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	-	-	-
41726 SP ED INFANTS/TODDLERS PART B	-	-	-	63,266	-	(63,266)
41727 SP ED INFANTS/TODDLERS PART B	-	-	-	-	63,266	63,266
41822 SP ED INFANTS/TODDLERS PART B619	2,835	-	-	-	-	-
41823 SP ED INFANTS/TODDLERS PART B619	1,871	5,129	-	-	-	-
41824 SP ED INFANTS/TODDLERS PART B619	-	5,589	1,411	-	-	-
41825 SP ED INFANTS/TODDLERS PART B619	-	-	6,218	-	-	-
41826 SP ED INFANTS/TODDLERS PART B619	-	-	-	7,000	-	(7,000)
41827 SP ED INFANTS/TODDLERS PART B619	-	-	-	-	7,000	7,000
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	-	-	-
42026 SP ED INF/TODD PART B619 PS EXT	-	-	-	5,154	-	(5,154)
42027 SP ED INF/TODD PART B619 PS EXT	-	-	-	-	5,154	5,154
42122 SP ED INFANTS/TODDLERS PART C SUPP	17,788	-	-	-	-	-

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

Category / Project	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
42123 SP ED INFANTS/TODDLERS PART C SUPP	35,164	14,836	-	-	-	-
42124 SP ED INFANTS/TODDLERS PART C SUPP	-	4,660	31,785	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	27,798	-	-	-
42126 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	56,391	-	(56,391)
42127 SP ED INFANTS/TODDLERS PART B SUPP	-	-	-	-	56,391	56,391
42227 SP ED IFSP EXTENDED PART C	-	-	-	-	45,579	45,579
42422 DORS SUMMER YOUTH EMPLOY PRGM	68,040	-	-	-	-	-
42423 DORS SUMMER YOUTH EMPLOY PRGM	25,264	97,950	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS	6,901	6,237	-	-	-	-
42923 SP ED PASSTHROUGH CCEIS	415,521	111,792	-	-	-	-
42924 SP ED PASSTHROUGH CCEIS	-	479,527	111,532	-	-	-
42925 SP ED PASSTHROUGH CCEIS	-	-	403,145	-	-	-
42926 SP ED PASSTHROUGH CCEIS	-	-	-	568,240	-	(568,240)
42927 SP ED PASSTHROUGH CCEIS	-	-	-	-	568,240	568,240
43022 SP ED PRESCHOOL CCEIS	1,520	365	-	-	-	-
43023 SP ED PRESCHOOL CCEIS	18	1,949	14,675	-	-	-
43025 SP ED PRESCHOOL CCEIS	-	-	9,220	-	-	-
43026 SP ED PRESCHOOL CCEIS	-	-	-	16,971	-	(16,971)
43027 SP ED PRESCHOOL CCEIS	-	-	-	-	16,971	16,971
43323 SP ED PBG B-5 GRANT	1,598	-	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED	215,341	-	-	-	-	-
43823 SP ED MED ASSIST SCHOOL AGED	1,473,139	-	-	-	-	-
43824 SP ED MED ASSIST SCHOOL AGED	-	1,630,408	783	-	-	-
43825 SP ED MED ASSIST SCHOOL AGED	-	-	1,433,988	-	-	-
43826 SP ED MED ASSIST SCHOOL AGED	-	-	-	1,300,000	-	(1,300,000)
43827 SP ED MED ASSIST SCHOOL AGED	-	-	-	-	1,300,000	1,300,000
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	-	-	140,900	-	-	-
43926 SP ED MED ASSIST INFANT & TODDLER	-	-	-	169,751	-	(169,751)
43927 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	169,751	169,751
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	24,249	-	-	-	-	-
49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC	-	25,000	-	-	-	-
49425 QUALITY IMPROVEMENT GRT-LOCAL ECAC	-	-	9,656	-	-	-
Grand Total	30,179,245	34,606,928	20,497,761	14,428,112	15,875,666	1,447,554

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

Category	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
01 ADMINISTRATION	1,126,076	1,377,132	377,183	273,288	313,359	40,072
02 INSTRUCTION-LEAD/SUPPORT	1,677,017	1,956,074	389,486	94,433	88,148	(6,285)
03 INSTRUCTION-SALARIES/WAGES	9,170,330	10,871,956	4,348,298	3,473,843	4,323,863	850,019
04 INSTRUCTION-MATERIALS/SUPPLIES	1,646,934	1,602,828	1,709,222	156,344	202,236	45,892
05 INSTRUCTION-OTHER COSTS	1,510,331	2,921,216	2,163,637	433,064	584,622	151,557
06 SPECIAL EDUCATION	6,063,272	6,068,496	4,844,105	4,265,744	4,267,254	1,510
07 STUDENT PERSONNEL SERVICES	527,142	243,703	130,895	-	-	-
08 STUDENT HEALTH SERVICES	178,529	122,801	39,478	-	3,120	3,120
09 STUDENT TRANSPORTATION	734,588	431,678	308,709	128,054	148,632	20,578
10 OPERATION OF PLANT	255,019	287,411	9,966	9,324	9,324	-
11 MAINTENANCE OF PLANT	325,892	365,106	33,517	-	-	-
12 FIXED CHARGES	5,666,867	6,499,944	3,561,339	3,286,976	3,857,031	570,055
14 COMMUNITY SERVICES	1,297,329	1,858,648	2,581,973	2,307,042	2,078,078	(228,964)
Grand Total	30,179,326	34,606,993	20,497,808	14,428,112	15,875,666	1,447,554

Object Type	FY23	FY24	FY25	FY26	FY27	Increase / Decrease
	Actual	Actual	Actual	Approved Budget	Requested Budget	
01 SALARIES AND WAGES	15,625,994	18,670,894	9,283,369	8,319,194	9,211,065	891,870
02 CONTRACTED SERVICES	5,190,899	5,127,947	4,300,743	1,620,633	1,595,992	(24,641)
03 SUPPLIES, MATERIALS	2,030,500	1,921,014	2,076,069	300,327	352,935	52,608
04 OTHER CHARGES	6,548,616	7,358,374	4,299,426	3,765,575	4,255,666	490,091
05 LAND, BUILD, EQUIP	164,396	632,218	156,776	15,000	15,000	-
08 TRANSFERS	618,921	896,546	381,425	407,383	445,008	37,626
Grand Total	30,179,326	34,606,993	20,497,808	14,428,112	15,875,666	1,447,554

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
10021 TITLE I - RESERVATIONS	9,368	-	-	-	-	-
01 ADMINISTRATION	1,527	-	-	-	-	-
0710 INDIRECT COST	1,527	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	990	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	990	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,075	-	-	-	-	-
0561 STUDENT ENRICH PROG	403	-	-	-	-	-
0701 PRIVATE SCHOOL AID	4,415	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	1,257	-	-	-	-	-
09 STUDENT TRANSPORTATION	763	-	-	-	-	-
0215 SPECIAL TRANS	763	-	-	-	-	-
12 FIXED CHARGES	13	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	12	-	-	-	-	-
10022 TITLE I - RESERVATIONS	205,118	3,750	-	-	-	-
01 ADMINISTRATION	15,544	99	-	-	-	-
0710 INDIRECT COST	15,544	99	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	125,705	-	-	-	-	-
0004 ASSIST PRINCIPAL	124,278	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,427	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,429	-	-	-	-	-
0062 SAT/BEF/SUM	3,429	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	20,180	3,651	-	-	-	-
0267 SOFTWARE LICENSE	3,997	-	-	-	-	-
0518 MILEAGE	81	-	-	-	-	-
0561 STUDENT ENRICH PROG	7,322	3,651	-	-	-	-
0701 PRIVATE SCHOOL AID	8,780	-	-	-	-	-
09 STUDENT TRANSPORTATION	1,315	-	-	-	-	-
0215 SPECIAL TRANS	1,315	-	-	-	-	-
12 FIXED CHARGES	38,945	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	164	-	-	-	-	-
0548 HEALTH CARE OPTOUT	1,052	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	8,639	-	-	-	-	-
0551 INSURANCE-TERM LIFE	505	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	27	-	-	-	-	-
0554 WELLNESS PROGRAM	50	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	757	-	-	-	-	-
0557 SOCIAL SECURITY	10,219	-	-	-	-	-
0580 TEACH PENS SYSTEMS	17,532	-	-	-	-	-
10023 TITLE I - RESERVATIONS	98,868	41,870	4,218	-	-	-
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	4,218	-	-	-
0267 SOFTWARE LICENSE	-	1,589	1,090	-	-	-
0518 MILEAGE	179	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,563	13,942	3,128	-	-	-
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	50,870	-	-	-
01 ADMINISTRATION	-	119,811	10,989	-	-	-
0710 INDIRECT COST	-	119,811	10,989	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	71,591	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0002 COORD, SUPV	-	69,312	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	38	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,241	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	4,233	10,192	-	-	-
0062 SAT/BEF/SUM	-	4,233	9,109	-	-	-
0084 STAF/CUR DEV	-	-	1,083	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	331	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	280	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	51	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	18,439	28,858	-	-	-
0267 SOFTWARE LICENSE	-	-	6,309	-	-	-
0561 STUDENT ENRICH PROG	-	10,296	16,181	-	-	-
0701 PRIVATE SCHOOL AID	-	8,143	6,368	-	-	-
09 STUDENT TRANSPORTATION	-	10,588	-	-	-	-
0215 SPECIAL TRANS	-	10,588	-	-	-	-
12 FIXED CHARGES	-	27,989	831	-	-	-
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	57	-	-	-
0557 SOCIAL SECURITY	-	5,597	774	-	-	-
0580 TEACH PENS SYSTEMS	-	9,253	-	-	-	-
10025 TITLE I - RESERVATIONS	-	-	195,884	-	-	-
01 ADMINISTRATION	-	-	56,709	-	-	-
0710 INDIRECT COST	-	-	56,709	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	74,961	-	-	-
0002 COORD, SUPV	-	-	71,710	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	30	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,971	-	-	-
0518 MILEAGE	-	-	250	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	4,425	-	-	-
0062 SAT/BEF/SUM	-	-	4,425	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	21,075	-	-	-
0267 SOFTWARE LICENSE	-	-	1,501	-	-	-
0561 STUDENT ENRICH PROG	-	-	10,016	-	-	-
0701 PRIVATE SCHOOL AID	-	-	9,558	-	-	-
09 STUDENT TRANSPORTATION	-	-	13,901	-	-	-
0215 SPECIAL TRANS	-	-	13,901	-	-	-
12 FIXED CHARGES	-	-	24,813	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	83	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	14,605	-	-	-
0551 INSURANCE-TERM LIFE	-	-	147	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	10	-	-	-
0554 WELLNESS PROGRAM	-	-	20	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	426	-	-	-
0557 SOCIAL SECURITY	-	-	5,654	-	-	-
0580 TEACH PENS SYSTEMS	-	-	3,868	-	-	-
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)

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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)
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)
10027 TITLE I - RESERVATIONS	-	-	-	-	276,537	276,537
01 ADMINISTRATION	-	-	-	-	99,801	99,801
0710 INDIRECT COST	-	-	-	-	99,801	99,801
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	83,488	83,488
0002 COORD, SUPV	-	-	-	-	80,145	80,145
0502 MEETINGS AND CONFERENCES	-	-	-	-	3,343	3,343
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	16,160	16,160
0062 SAT/BEF/SUM	-	-	-	-	16,160	16,160
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	500	500
05 INSTRUCTION-OTHER COSTS	-	-	-	-	32,269	32,269
0561 STUDENT ENRICH PROG	-	-	-	-	24,132	24,132
0701 PRIVATE SCHOOL AID	-	-	-	-	8,137	8,137
09 STUDENT TRANSPORTATION	-	-	-	-	15,405	15,405
0215 SPECIAL TRANS	-	-	-	-	15,405	15,405
12 FIXED CHARGES	-	-	-	-	28,914	28,914
0550 INSURANCE-HEALTH CARE	-	-	-	-	5,952	5,952
0551 INSURANCE-TERM LIFE	-	-	-	-	666	666
0552 EMPLOYEE ASSISTANCE	-	-	-	-	10	10
0554 WELLNESS PROGRAM	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP	-	-	-	-	520	520
0557 SOCIAL SECURITY	-	-	-	-	7,337	7,337
0580 TEACH PENS SYSTEMS	-	-	-	-	14,410	14,410
10121 TITLE I - BAINBRIDGE ELEM	2,746	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	2,746	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,746	-	-	-	-	-
10122 TITLE I - BAINBRIDGE ELEM	30,879	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	12,980	-	-	-	-	-
0005 TEACHER	2,810	-	-	-	-	-
0062 SAT/BEF/SUM	7,554	-	-	-	-	-
0084 STAF/CUR DEV	2,616	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	14,135	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	394	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	13,741	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	745	-	-	-	-	-
0532 FIELD TRIPS	745	-	-	-	-	-
09 STUDENT TRANSPORTATION	749	-	-	-	-	-
0532 FIELD TRIPS	749	-	-	-	-	-
12 FIXED CHARGES	2,270	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	780	-	-	-	-	-
0551 INSURANCE-TERM LIFE	12	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	2	-	-	-	-	-
0554 WELLNESS PROGRAM	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	74	-	-	-	-	-
0557 SOCIAL SECURITY	979	-	-	-	-	-
0580 TEACH PENS SYSTEMS	412	-	-	-	-	-
10123 TITLE I - BAINBRIDGE ELEM	131,872	28,969	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	97,171	20,242	-	-	-	-
0005 TEACHER	70,257	-	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	34,864	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	157,922	25,413	-	-	-
0005 TEACHER	-	142,148	-	-	-	-
0062 SAT/BEF/SUM	-	13,400	23,180	-	-	-
0084 STAF/CUR DEV	-	67	2,233	-	-	-
0085 SUB STAF/CUR DEV	-	2,307	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,389	1,874	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,389	1,874	-	-	-
05 INSTRUCTION-OTHER COSTS	-	196	5,185	-	-	-
0267 SOFTWARE LICENSE	-	-	2,600	-	-	-
0532 FIELD TRIPS	-	196	643	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,942	-	-	-
09 STUDENT TRANSPORTATION	-	587	309	-	-	-
0532 FIELD TRIPS	-	587	309	-	-	-
12 FIXED CHARGES	-	63,745	2,083	-	-	-
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	142	-	-	-
0557 SOCIAL SECURITY	-	11,641	1,941	-	-	-
0580 TEACH PENS SYSTEMS	-	17,873	-	-	-	-
10125 TITLE I - BAINBRIDGE ELEM	-	-	221,758	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	158,599	-	-	-
0005 TEACHER	-	-	135,943	-	-	-
0015 PARAPROF	-	-	2,600	-	-	-
0062 SAT/BEF/SUM	-	-	16,870	-	-	-
0070 SUB TEACHER	-	-	746	-	-	-
0071 SUB PARA	-	-	56	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,384	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,227	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	5,227	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,363	-	-	-
0532 FIELD TRIPS	-	-	434	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,929	-	-	-
09 STUDENT TRANSPORTATION	-	-	2,419	-	-	-
0212 BUS CONTRACTS	-	-	1,110	-	-	-
0532 FIELD TRIPS	-	-	1,309	-	-	-
12 FIXED CHARGES	-	-	53,150	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	308	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	20,734	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	-	283	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	42	-	-	-
0554 WELLNESS PROGRAM	-	-	81	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	885	-	-	-
0557 SOCIAL SECURITY	-	-	11,857	-	-	-
0580 TEACH PENS SYSTEMS	-	-	18,960	-	-	-
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)
0550 INSURANCE-HEALTH CARE	-	-	-	32,209	-	(32,209)
0551 INSURANCE-TERM LIFE	-	-	-	1,337	-	(1,337)
0552 EMPLOYEE ASSISTANCE	-	-	-	50	-	(50)
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)
10127 TITLE I - BAINBRIDGE ELEM	-	-	-	-	306,545	306,545
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	225,308	225,308
0005 TEACHER	-	-	-	-	173,609	173,609
0062 SAT/BEF/SUM	-	-	-	-	48,000	48,000
0085 SUB STAF/CUR DEV	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	3,976	3,976
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,976	3,976
05 INSTRUCTION-OTHER COSTS	-	-	-	-	5,586	5,586
0532 FIELD TRIPS	-	-	-	-	3,234	3,234
0561 STUDENT ENRICH PROG	-	-	-	-	2,352	2,352
09 STUDENT TRANSPORTATION	-	-	-	-	1,764	1,764
0532 FIELD TRIPS	-	-	-	-	1,764	1,764
12 FIXED CHARGES	-	-	-	-	69,912	69,912
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	19,916	19,916
0551 INSURANCE-TERM LIFE	-	-	-	-	1,441	1,441
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	941	941
0557 SOCIAL SECURITY	-	-	-	-	13,281	13,281
0580 TEACH PENS SYSTEMS	-	-	-	-	31,215	31,215
10222 TITLE I - CECIL MANOR ELEM	74,467	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,541	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,541	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	15,314	-	-	-	-	-
0005 TEACHER	6,595	-	-	-	-	-
0062 SAT/BEF/SUM	770	-	-	-	-	-
0084 STAF/CUR DEV	7,949	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	40,517	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	32,467	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	8,050	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	13,553	-	-	-	-	-
0208 CONTRACTED SERVICES	3,600	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,116	-	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0505 MEMBERSHIPS	3,225	-	-	-	-	-
0532 FIELD TRIPS	630	-	-	-	-	-
0561 STUDENT ENRICH PROG	3,982	-	-	-	-	-
12 FIXED CHARGES	3,542	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,274	-	-	-	-	-
0551 INSURANCE-TERM LIFE	28	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	4	-	-	-	-	-
0554 WELLNESS PROGRAM	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	86	-	-	-	-	-
0557 SOCIAL SECURITY	1,163	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	60,895	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	311,859	7,644	-	-	-
0005 TEACHER	-	188,646	-	-	-	-
0009 PSYCHOLOGIST	-	80,603	-	-	-	-
0015 PARAPROF	-	42,580	-	-	-	-
0062 SAT/BEF/SUM	-	30	941	-	-	-
0084 STAF/CUR DEV	-	-	4,736	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,967	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	6,154	38,046	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,154	13,896	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	24,150	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,200	13,938	-	-	-
0208 CONTRACTED SERVICES	-	1,200	2,979	-	-	-
0267 SOFTWARE LICENSE	-	-	1,188	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,272	-	-	-
0505 MEMBERSHIPS	-	-	3,499	-	-	-
09 STUDENT TRANSPORTATION	-	2,116	643	-	-	-
0212 BUS CONTRACTS	-	-	345	-	-	-
0532 FIELD TRIPS	-	2,116	298	-	-	-
12 FIXED CHARGES	-	141,665	624	-	-	-

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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	43	-	-	-
0557 SOCIAL SECURITY	-	22,704	581	-	-	-
0580 TEACH PENS SYSTEMS	-	33,127	-	-	-	-
10225 TITLE I - CECIL MANOR ELEM	-	-	322,755	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	200,942	-	-	-
0005 TEACHER	-	-	199,304	-	-	-
0062 SAT/BEF/SUM	-	-	905	-	-	-
0084 STAF/CUR DEV	-	-	733	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	17,738	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,227	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	11,511	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,271	-	-	-
0208 CONTRACTED SERVICES	-	-	3,921	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,050	-	-	-
0532 FIELD TRIPS	-	-	300	-	-	-
09 STUDENT TRANSPORTATION	-	-	3,132	-	-	-
0212 BUS CONTRACTS	-	-	1,242	-	-	-
0532 FIELD TRIPS	-	-	1,890	-	-	-
12 FIXED CHARGES	-	-	95,672	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	282	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	51,832	-	-	-
0551 INSURANCE-TERM LIFE	-	-	399	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,121	-	-	-
0557 SOCIAL SECURITY	-	-	14,677	-	-	-
0580 TEACH PENS SYSTEMS	-	-	27,243	-	-	-
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)
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)
10227 TITLE I - CECIL MANOR ELEM	-	-	-	-	291,264	291,264

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	165,899	165,899
0005 TEACHER	-	-	-	-	111,651	111,651
0015 PARAPROF	-	-	-	-	33,506	33,506
0062 SAT/BEF/SUM	-	-	-	-	3,500	3,500
0084 STAF/CUR DEV	-	-	-	-	10,666	10,666
0085 SUB STAF/CUR DEV	-	-	-	-	6,576	6,576
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	22,443	22,443
0306 INSTR RESOURCES - COUNTY PURCH	-	-	-	-	2,936	2,936
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	6,179	6,179
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	13,328	13,328
05 INSTRUCTION-OTHER COSTS	-	-	-	-	27,315	27,315
0208 CONTRACTED SERVICES	-	-	-	-	21,786	21,786
0267 SOFTWARE LICENSE	-	-	-	-	880	880
0505 MEMBERSHIPS	-	-	-	-	3,349	3,349
0561 STUDENT ENRICH PROG	-	-	-	-	1,300	1,300
09 STUDENT TRANSPORTATION	-	-	-	-	4,200	4,200
0212 BUS CONTRACTS	-	-	-	-	4,200	4,200
12 FIXED CHARGES	-	-	-	-	71,407	71,407
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	30,594	30,594
0551 INSURANCE-TERM LIFE	-	-	-	-	1,205	1,205
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	787	787
0557 SOCIAL SECURITY	-	-	-	-	11,105	11,105
0580 TEACH PENS SYSTEMS	-	-	-	-	26,099	26,099
10320 TITLE I - GILPIN MANOR ELEM	7,771	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,771	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,771	-	-	-	-	-
10321 TITLE I - GILPIN MANOR ELEM	6,665	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	6,665	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	6,665	-	-	-	-	-
10322 TITLE I - GILPIN MANOR ELEM	62,068	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	14,072	-	-	-	-	-
0062 SAT/BEF/SUM	1,150	-	-	-	-	-
0084 STAF/CUR DEV	12,922	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	33,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	19,955	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	13,045	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,175	-	-	-	-	-
0208 CONTRACTED SERVICES	3,996	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,567	-	-	-	-	-
0532 FIELD TRIPS	3,612	-	-	-	-	-
09 STUDENT TRANSPORTATION	3,665	-	-	-	-	-
0532 FIELD TRIPS	3,665	-	-	-	-	-
12 FIXED CHARGES	1,156	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	79	-	-	-	-	-
0557 SOCIAL SECURITY	1,077	-	-	-	-	-
10323 TITLE I - GILPIN MANOR ELEM	315,996	79,796	3,681	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	196	671	515	-	-	-
0502 MEETINGS AND CONFERENCES	196	671	515	-	-	-
03 INSTRUCTION-SALARIES/WAGES	176,203	27,684	41	-	-	-
0005 TEACHER	168,878	-	-	-	-	-
0062 SAT/BEF/SUM	1,941	19,958	-	-	-	-
0084 STAF/CUR DEV	5,384	7,726	41	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	51,596	20,958	1,464	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	22,065	15,958	1,464	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	29,531	5,000	-	-	-	-
05 INSTRUCTION-OTHER COSTS	12,025	24,387	1,658	-	-	-
0208 CONTRACTED SERVICES	-	12,700	-	-	-	-
0502 MEETINGS AND CONFERENCES	5,692	8,480	1,467	-	-	-
0505 MEMBERSHIPS	3,333	-	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0532 FIELD TRIPS	-	1,593	-	-	-	-
0561 STUDENT ENRICH PROG	3,000	1,614	191	-	-	-
09 STUDENT TRANSPORTATION	-	3,837	-	-	-	-
0212 BUS CONTRACTS	-	2,105	-	-	-	-
0532 FIELD TRIPS	-	1,732	-	-	-	-
12 FIXED CHARGES	75,976	2,259	3	-	-	-
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	3	-	-	-
0580 TEACH PENS SYSTEMS	20,935	-	-	-	-	-
10324 TITLE I - GILPIN MANOR ELEM	-	658,699	69,387	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	469,256	17,549	-	-	-
0005 TEACHER	-	277,589	-	-	-	-
0009 PSYCHOLOGIST	-	168,837	-	-	-	-
0015 PARAPROF	-	22,830	-	-	-	-
0062 SAT/BEF/SUM	-	-	13,990	-	-	-
0084 STAF/CUR DEV	-	-	3,559	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	13,430	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,852	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	10,578	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	36,938	-	-	-
0208 CONTRACTED SERVICES	-	-	16,017	-	-	-
0267 SOFTWARE LICENSE	-	-	9,929	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	8,258	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,734	-	-	-
09 STUDENT TRANSPORTATION	-	-	36	-	-	-
0212 BUS CONTRACTS	-	-	36	-	-	-
12 FIXED CHARGES	-	189,443	1,434	-	-	-
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	98	-	-	-
0557 SOCIAL SECURITY	-	34,399	1,336	-	-	-
0580 TEACH PENS SYSTEMS	-	56,067	-	-	-	-
10325 TITLE I - GILPIN MANOR ELEM	-	-	538,326	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	366,150	-	-	-
0005 TEACHER	-	-	189,706	-	-	-
0009 PSYCHOLOGIST	-	-	176,444	-	-	-
09 STUDENT TRANSPORTATION	-	-	7,607	-	-	-
0212 BUS CONTRACTS	-	-	7,607	-	-	-
12 FIXED CHARGES	-	-	164,569	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	562	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	83,548	-	-	-
0551 INSURANCE-TERM LIFE	-	-	749	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	79	-	-	-
0554 WELLNESS PROGRAM	-	-	655	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,047	-	-	-
0557 SOCIAL SECURITY	-	-	26,739	-	-	-
0580 TEACH PENS SYSTEMS	-	-	50,190	-	-	-
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)

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	4,747	-	(4,747)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	4,747	-	(4,747)
05 INSTRUCTION-OTHER COSTS	-	-	-	9,490	-	(9,490)
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)
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)
10327 TITLE I - GILPIN MANOR ELEM	-	-	-	-	508,862	508,862
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	307,663	307,663
0005 TEACHER	-	-	-	-	207,503	207,503
0009 PSYCHOLOGIST	-	-	-	-	87,220	87,220
0062 SAT/BEF/SUM	-	-	-	-	9,000	9,000
0084 STAF/CUR DEV	-	-	-	-	1,200	1,200
0085 SUB STAF/CUR DEV	-	-	-	-	2,740	2,740
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	27,932	27,932
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	14,932	14,932
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	13,000	13,000
05 INSTRUCTION-OTHER COSTS	-	-	-	-	11,476	11,476
0208 CONTRACTED SERVICES	-	-	-	-	7,036	7,036
0267 SOFTWARE LICENSE	-	-	-	-	440	440
0561 STUDENT ENRICH PROG	-	-	-	-	4,000	4,000
09 STUDENT TRANSPORTATION	-	-	-	-	2,793	2,793
0212 BUS CONTRACTS	-	-	-	-	2,793	2,793
12 FIXED CHARGES	-	-	-	-	158,997	158,997
0550 INSURANCE-HEALTH CARE	-	-	-	-	79,249	79,249
0551 INSURANCE-TERM LIFE	-	-	-	-	2,437	2,437
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,597	1,597
0557 SOCIAL SECURITY	-	-	-	-	22,546	22,546
0580 TEACH PENS SYSTEMS	-	-	-	-	52,991	52,991
10421 TITLE I - HOLLY HALL ELEM	12,721	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	253	-	-	-	-	-
0084 STAF/CUR DEV	253	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	11,771	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,128	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	10,643	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	680	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	580	-	-	-	-	-
0561 STUDENT ENRICH PROG	100	-	-	-	-	-
12 FIXED CHARGES	17	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	16	-	-	-	-	-
10422 TITLE I - HOLLY HALL ELEM	63,310	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	16,243	-	-	-	-	-
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	1,331	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	90	-	-	-	-	-
0557 SOCIAL SECURITY	1,241	-	-	-	-	-
10423 TITLE I - HOLLY HALL ELEM	326,173	98,602	3,715	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	245	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	245	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	194,583	33,679	2,527	-	-	-
0005 TEACHER	175,598	-	-	-	-	-
0062 SAT/BEF/SUM	18,985	11,534	-	-	-	-
0084 STAF/CUR DEV	-	22,145	2,527	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	30,990	43,074	981	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	20,347	30,999	981	-	-	-
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	207	-	-	-
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	14	-	-	-
0557 SOCIAL SECURITY	14,308	2,574	193	-	-	-
0580 TEACH PENS SYSTEMS	21,757	-	-	-	-	-
10424 TITLE I - HOLLY HALL ELEM	-	574,997	99,754	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	108	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	108	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	405,458	21,677	-	-	-
0005 TEACHER	-	317,797	-	-	-	-
0009 PSYCHOLOGIST	-	74,029	-	-	-	-
0015 PARAPROF	-	13,632	11,500	-	-	-
0062 SAT/BEF/SUM	-	-	6,588	-	-	-
0084 STAF/CUR DEV	-	-	3,508	-	-	-
0085 SUB STAF/CUR DEV	-	-	81	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	37,331	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	275	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	36,542	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	514	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,400	24,034	-	-	-
0208 CONTRACTED SERVICES	-	100	-	-	-	-
0267 SOFTWARE LICENSE	-	3,300	17,486	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	5,250	-	-	-
0561 STUDENT ENRICH PROG	-	-	1,298	-	-	-
09 STUDENT TRANSPORTATION	-	-	3,156	-	-	-
0532 FIELD TRIPS	-	-	3,156	-	-	-
12 FIXED CHARGES	-	166,139	13,448	-	-	-
0513 TRS/TPS ADMIN FEE	-	1,002	72	-	-	-
0548 HEALTH CARE OPTOUT	-	1,500	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	78,081	9,844	-	-	-
0551 INSURANCE-TERM LIFE	-	557	22	-	-	-
0552 EMPLOYEE ASSISTANCE	-	119	8	-	-	-
0554 WELLNESS PROGRAM	-	505	16	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,157	121	-	-	-

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0557 SOCIAL SECURITY	-	30,004	1,524	-	-	-
0580 TEACH PENS SYSTEMS	-	52,214	1,841	-	-	-
10425 TITLE I - HOLLY HALL ELEM	-	-	649,058	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	431,485	-	-	-
0005 TEACHER	-	-	339,162	-	-	-
0009 PSYCHOLOGIST	-	-	79,111	-	-	-
0015 PARAPROF	-	-	10,835	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	-	-
0071 SUB PARA	-	-	2,377	-	-	-
12 FIXED CHARGES	-	-	217,573	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	775	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	122,692	-	-	-
0551 INSURANCE-TERM LIFE	-	-	883	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	108	-	-	-
0554 WELLNESS PROGRAM	-	-	461	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,408	-	-	-
0557 SOCIAL SECURITY	-	-	31,310	-	-	-
0580 TEACH PENS SYSTEMS	-	-	58,936	-	-	-
10426 TITLE I - HOLLY HALL ELEM	-	-	-	435,686	-	(435,686)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	267,193	-	(267,193)
0005 TEACHER	-	-	-	263,681	-	(263,681)
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)
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)
10427 TITLE I - HOLLY HALL ELEM	-	-	-	-	353,974	353,974
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	232,674	232,674
0005 TEACHER	-	-	-	-	205,474	205,474
0062 SAT/BEF/SUM	-	-	-	-	27,200	27,200
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	3,315	3,315
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,315	3,315
05 INSTRUCTION-OTHER COSTS	-	-	-	-	2,036	2,036
0208 CONTRACTED SERVICES	-	-	-	-	2,036	2,036
12 FIXED CHARGES	-	-	-	-	115,950	115,950
0550 INSURANCE-HEALTH CARE	-	-	-	-	60,356	60,356
0551 INSURANCE-TERM LIFE	-	-	-	-	1,700	1,700
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,113	1,113
0557 SOCIAL SECURITY	-	-	-	-	15,719	15,719
0580 TEACH PENS SYSTEMS	-	-	-	-	36,944	36,944
10521 TITLE I - NORTH EAST ELEM	30,763	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,503	-	-	-	-	-
0084 STAF/CUR DEV	1,503	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	27,101	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	27,101	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	894	-	-	-	-	-
0561 STUDENT ENRICH PROG	894	-	-	-	-	-
09 STUDENT TRANSPORTATION	1,142	-	-	-	-	-
0212 BUS CONTRACTS	1,142	-	-	-	-	-
12 FIXED CHARGES	123	-	-	-	-	-

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0555 INSURANCE-WORKERS COMP	8	-	-	-	-	-
0557 SOCIAL SECURITY	115	-	-	-	-	-
10522 TITLE I - NORTH EAST ELEM	47,704	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	25,379	-	-	-	-	-
0005 TEACHER	8,524	-	-	-	-	-
0062 SAT/BEF/SUM	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	5,184	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	20	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,820	-	-	-	-	-
0551 INSURANCE-TERM LIFE	36	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	5	-	-	-	-	-
0554 WELLNESS PROGRAM	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	141	-	-	-	-	-
0557 SOCIAL SECURITY	1,902	-	-	-	-	-
0580 TEACH PENS SYSTEMS	1,249	-	-	-	-	-
10523 TITLE I - NORTH EAST ELEM	336,453	63,919	9,265	-	-	-
03 INSTRUCTION-SALARIES/WAGES	240,719	26,500	220	-	-	-
0005 TEACHER	213,094	-	-	-	-	-
0062 SAT/BEF/SUM	27,625	25,607	-	-	-	-
0084 STAF/CUR DEV	-	893	220	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	6,543	33,717	9,027	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	11,536	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,543	22,181	9,027	-	-	-
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	18	-	-	-
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	1	-	-	-
0557 SOCIAL SECURITY	17,389	2,025	17	-	-	-
0580 TEACH PENS SYSTEMS	26,224	-	-	-	-	-
10524 TITLE I - NORTH EAST ELEM	-	505,639	78,032	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	378,318	19,039	-	-	-
0005 TEACHER	-	315,222	12,191	-	-	-
0009 PSYCHOLOGIST	-	63,096	-	-	-	-
0062 SAT/BEF/SUM	-	-	3,105	-	-	-
0084 STAF/CUR DEV	-	-	817	-	-	-
0085 SUB STAF/CUR DEV	-	-	2,926	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	39,689	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	19,389	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	20,300	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	14,059	-	-	-
0208 CONTRACTED SERVICES	-	-	5,000	-	-	-
0267 SOFTWARE LICENSE	-	-	8,757	-	-	-
0561 STUDENT ENRICH PROG	-	-	302	-	-	-
12 FIXED CHARGES	-	127,321	5,245	-	-	-
0513 TRS/TPS ADMIN FEE	-	739	26	-	-	-
0548 HEALTH CARE OPTOUT	-	2,875	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	50,859	1,907	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	499	22	-	-	-
0552 EMPLOYEE ASSISTANCE	-	100	3	-	-	-
0554 WELLNESS PROGRAM	-	214	7	-	-	-
0555 INSURANCE-WORKERS COMP	-	2,021	106	-	-	-
0557 SOCIAL SECURITY	-	28,153	1,431	-	-	-
0580 TEACH PENS SYSTEMS	-	41,861	1,743	-	-	-
10525 TITLE I - NORTH EAST ELEM	-	-	366,501	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	251,734	-	-	-
0005 TEACHER	-	-	249,963	-	-	-
0070 SUB TEACHER	-	-	1,771	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	-	-	-	-
0561 STUDENT ENRICH PROG	-	-	-	-	-	-
12 FIXED CHARGES	-	-	114,767	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	397	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	60,293	-	-	-
0551 INSURANCE-TERM LIFE	-	-	513	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	57	-	-	-
0554 WELLNESS PROGRAM	-	-	110	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,405	-	-	-
0557 SOCIAL SECURITY	-	-	18,000	-	-	-
0580 TEACH PENS SYSTEMS	-	-	33,992	-	-	-
10526 TITLE I - NORTH EAST ELEM	-	-	-	403,193	-	(403,193)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	271,516	-	(271,516)
0005 TEACHER	-	-	-	271,516	-	(271,516)
12 FIXED CHARGES	-	-	-	131,677	-	(131,677)
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)
10527 TITLE I - NORTH EAST ELEM	-	-	-	-	407,948	407,948
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	300,301	300,301
0005 TEACHER	-	-	-	-	283,661	283,661
0062 SAT/BEF/SUM	-	-	-	-	16,640	16,640
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	6,252	6,252
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	6,252	6,252
12 FIXED CHARGES	-	-	-	-	101,395	101,395
0550 INSURANCE-HEALTH CARE	-	-	-	-	42,833	42,833
0551 INSURANCE-TERM LIFE	-	-	-	-	2,349	2,349
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,537	1,537
0557 SOCIAL SECURITY	-	-	-	-	21,700	21,700
0580 TEACH PENS SYSTEMS	-	-	-	-	32,800	32,800
10621 TITLE I - BAY VIEW ELEM	18,229	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,716	-	-	-	-	-
0062 SAT/BEF/SUM	900	-	-	-	-	-
0084 STAF/CUR DEV	2,816	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	14,208	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	14,208	-	-	-	-	-
12 FIXED CHARGES	305	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	21	-	-	-	-	-
0557 SOCIAL SECURITY	284	-	-	-	-	-
10622 TITLE I - BAY VIEW ELEM	37,156	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	25,472	-	-	-	-	-
0005 TEACHER	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	-	-	-	-	-

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05 INSTRUCTION-OTHER COSTS	54	-	-	-	-	-
0561 STUDENT ENRICH PROG	54	-	-	-	-	-
12 FIXED CHARGES	4,703	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,601	-	-	-	-	-
0551 INSURANCE-TERM LIFE	28	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	4	-	-	-	-	-
0554 WELLNESS PROGRAM	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	142	-	-	-	-	-
0557 SOCIAL SECURITY	1,926	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	-	-	-	-	-
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	116,191	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	171,628	27,482	-	-	-
0005 TEACHER	-	110,521	-	-	-	-
0015 PARAPROF	-	61,107	-	-	-	-
0062 SAT/BEF/SUM	-	-	19,115	-	-	-
0084 STAF/CUR DEV	-	-	6,708	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,659	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	13,269	53,210	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	3,130	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	13,269	17,862	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	32,218	-	-	-
05 INSTRUCTION-OTHER COSTS	-	6,199	33,245	-	-	-
0208 CONTRACTED SERVICES	-	1,200	5,000	-	-	-
0267 SOFTWARE LICENSE	-	-	16,190	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,693	-	-	-
0505 MEMBERSHIPS	-	3,349	2	-	-	-
0561 STUDENT ENRICH PROG	-	1,650	4,360	-	-	-
12 FIXED CHARGES	-	69,443	2,254	-	-	-
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	153	-	-	-
0557 SOCIAL SECURITY	-	12,789	2,101	-	-	-
0580 TEACH PENS SYSTEMS	-	22,442	-	-	-	-
10625 TITLE I - BAY VIEW ELEM	-	-	411,809	-	-	-

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03 INSTRUCTION-SALARIES/WAGES	-	-	280,135	-	-	-
0005 TEACHER	-	-	154,119	-	-	-
0015 PARAPROF	-	-	105,625	-	-	-
0062 SAT/BEF/SUM	-	-	18,630	-	-	-
0070 SUB TEACHER	-	-	392	-	-	-
0071 SUB PARA	-	-	672	-	-	-
0084 STAF/CUR DEV	-	-	375	-	-	-
0085 SUB STAF/CUR DEV	-	-	322	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,231	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,231	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	14,907	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	9,505	-	-	-
0505 MEMBERSHIPS	-	-	3,497	-	-	-
0532 FIELD TRIPS	-	-	1,905	-	-	-
12 FIXED CHARGES	-	-	113,536	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	701	-	-	-
0548 HEALTH CARE OPTOUT	-	-	2,932	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	49,462	-	-	-
0551 INSURANCE-TERM LIFE	-	-	515	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	94	-	-	-
0554 WELLNESS PROGRAM	-	-	182	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,576	-	-	-
0557 SOCIAL SECURITY	-	-	20,956	-	-	-
0580 TEACH PENS SYSTEMS	-	-	37,118	-	-	-
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)
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)
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)
10627 TITLE I - BAY VIEW ELEM	-	-	-	-	447,437	447,437
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	319,289	319,289
0005 TEACHER	-	-	-	-	216,206	216,206
0015 PARAPROF	-	-	-	-	50,584	50,584
0062 SAT/BEF/SUM	-	-	-	-	46,400	46,400
0084 STAF/CUR DEV	-	-	-	-	2,400	2,400
0085 SUB STAF/CUR DEV	-	-	-	-	3,699	3,699
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	5,581	5,581
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,581	5,581
05 INSTRUCTION-OTHER COSTS	-	-	-	-	2,640	2,640
0267 SOFTWARE LICENSE	-	-	-	-	2,640	2,640
12 FIXED CHARGES	-	-	-	-	119,927	119,927
0550 INSURANCE-HEALTH CARE	-	-	-	-	47,721	47,721
0551 INSURANCE-TERM LIFE	-	-	-	-	2,206	2,206
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,446	1,446

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0557 SOCIAL SECURITY	-	-	-	-	20,409	20,409
0580 TEACH PENS SYSTEMS	-	-	-	-	47,969	47,969
10721 TITLE I - THOMSON ESTATES ELEM	16,566	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	580	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	580	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	1,785	-	-	-	-	-
0084 STAF/CUR DEV	1,785	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	13,614	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,765	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	6,849	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	440	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	440	-	-	-	-	-
12 FIXED CHARGES	147	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	10	-	-	-	-	-
0557 SOCIAL SECURITY	137	-	-	-	-	-
10722 TITLE I - THOMSON ESTATES ELEM	77,236	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	10,935	-	-	-	-	-
0005 TEACHER	5,730	-	-	-	-	-
0062 SAT/BEF/SUM	820	-	-	-	-	-
0084 STAF/CUR DEV	4,385	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	51,758	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	43,708	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	8,050	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	10,569	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,325	-	-	-	-	-
0505 MEMBERSHIPS	3,500	-	-	-	-	-
0532 FIELD TRIPS	740	-	-	-	-	-
0561 STUDENT ENRICH PROG	5,004	-	-	-	-	-
09 STUDENT TRANSPORTATION	798	-	-	-	-	-
0532 FIELD TRIPS	798	-	-	-	-	-
12 FIXED CHARGES	3,176	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	13	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,416	-	-	-	-	-
0551 INSURANCE-TERM LIFE	24	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	4	-	-	-	-	-
0554 WELLNESS PROGRAM	8	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	60	-	-	-	-	-
0557 SOCIAL SECURITY	812	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	-	-	-	-

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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	132,048	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	950	1,891	-	-	-
0502 MEETINGS AND CONFERENCES	-	950	1,891	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	395,542	35,571	-	-	-
0005 TEACHER	-	259,776	-	-	-	-
0009 PSYCHOLOGIST	-	91,828	-	-	-	-
0015 PARAPROF	-	42,330	-	-	-	-
0062 SAT/BEF/SUM	-	1,528	25,755	-	-	-
0063 PARA-SAT/BEF/SUM	-	80	2,080	-	-	-
0084 STAF/CUR DEV	-	-	6,483	-	-	-
0085 SUB STAF/CUR DEV	-	-	1,253	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	5,011	67,440	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,011	32,705	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	34,735	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,859	19,659	-	-	-
0208 CONTRACTED SERVICES	-	2,273	8,377	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,062	-	-	-
0532 FIELD TRIPS	-	-	450	-	-	-
0561 STUDENT ENRICH PROG	-	586	3,770	-	-	-
09 STUDENT TRANSPORTATION	-	6,291	4,572	-	-	-
0532 FIELD TRIPS	-	6,291	4,572	-	-	-
12 FIXED CHARGES	-	168,264	2,915	-	-	-
0513 TRS/TPS ADMIN FEE	-	875	-	-	-	-
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	198	-	-	-
0557 SOCIAL SECURITY	-	29,022	2,717	-	-	-
0580 TEACH PENS SYSTEMS	-	50,500	-	-	-	-
10725 TITLE I - THOMSON ESTATES ELEM	-	-	513,791	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	336,614	-	-	-
0005 TEACHER	-	-	180,745	-	-	-
0009 PSYCHOLOGIST	-	-	95,066	-	-	-
0015 PARAPROF	-	-	59,089	-	-	-
0062 SAT/BEF/SUM	-	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	1,120	-	-	-
0071 SUB PARA	-	-	224	-	-	-
0084 STAF/CUR DEV	-	-	370	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	12,129	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	12,129	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,737	-	-	-
0208 CONTRACTED SERVICES	-	-	4,990	-	-	-
0532 FIELD TRIPS	-	-	384	-	-	-
0561 STUDENT ENRICH PROG	-	-	363	-	-	-
12 FIXED CHARGES	-	-	159,311	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	647	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	85,008	-	-	-
0551 INSURANCE-TERM LIFE	-	-	670	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	89	-	-	-
0554 WELLNESS PROGRAM	-	-	422	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,879	-	-	-
0557 SOCIAL SECURITY	-	-	24,529	-	-	-
0580 TEACH PENS SYSTEMS	-	-	46,067	-	-	-

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10726 TITLE I - THOMSON ESTATES ELEM	-	-	-	418,668	-	(418,668)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	264,315	-	(264,315)
0005 TEACHER	-	-	-	187,701	-	(187,701)
0015 PARAPROF	-	-	-	76,614	-	(76,614)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	4,009	-	(4,009)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	4,009	-	(4,009)
05 INSTRUCTION-OTHER COSTS	-	-	-	3,583	-	(3,583)
0532 FIELD TRIPS	-	-	-	3,583	-	(3,583)
09 STUDENT TRANSPORTATION	-	-	-	3,583	-	(3,583)
0532 FIELD TRIPS	-	-	-	3,583	-	(3,583)
12 FIXED CHARGES	-	-	-	143,178	-	(143,178)
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)
10727 TITLE I - THOMSON ESTATES ELEM	-	-	-	-	466,369	466,369
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	315,389	315,389
0005 TEACHER	-	-	-	-	218,381	218,381
0015 PARAPROF	-	-	-	-	88,443	88,443
0084 STAF/CUR DEV	-	-	-	-	2,400	2,400
0085 SUB STAF/CUR DEV	-	-	-	-	6,165	6,165
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	7,673	7,673
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	7,673	7,673
05 INSTRUCTION-OTHER COSTS	-	-	-	-	9,786	9,786
0208 CONTRACTED SERVICES	-	-	-	-	7,146	7,146
0267 SOFTWARE LICENSE	-	-	-	-	2,640	2,640
12 FIXED CHARGES	-	-	-	-	133,521	133,521
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	48,937	48,937
0551 INSURANCE-TERM LIFE	-	-	-	-	2,547	2,547
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,663	1,663
0557 SOCIAL SECURITY	-	-	-	-	23,472	23,472
0580 TEACH PENS SYSTEMS	-	-	-	-	55,167	55,167
10821 TITLE I - PERRYVILLE ELEM	225	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	208	-	-	-	-	-
0084 STAF/CUR DEV	208	-	-	-	-	-
12 FIXED CHARGES	17	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	16	-	-	-	-	-
10822 TITLE I - PERRYVILLE ELEM	68,367	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	28,841	-	-	-	-	-
0005 TEACHER	2,910	-	-	-	-	-
0062 SAT/BEF/SUM	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	3,844	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,041	-	-	-	-	-
0551 INSURANCE-TERM LIFE	12	-	-	-	-	-

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0552 EMPLOYEE ASSISTANCE	2	-	-	-	-	-
0554 WELLNESS PROGRAM	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	160	-	-	-	-	-
0557 SOCIAL SECURITY	2,192	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	-	-	-	-
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	52,230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	6,942	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	6,942	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	100,659	9,623	-	-	-
0005 TEACHER	-	81,084	-	-	-	-
0062 SAT/BEF/SUM	-	16,880	7,090	-	-	-
0084 STAF/CUR DEV	-	2,695	2,533	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	20,498	23,482	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	20,498	23,482	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,499	11,265	-	-	-
0208 CONTRACTED SERVICES	-	-	8,750	-	-	-
0267 SOFTWARE LICENSE	-	-	2,464	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,150	-	-	-	-
0505 MEMBERSHIPS	-	3,349	-	-	-	-
0561 STUDENT ENRICH PROG	-	-	51	-	-	-
09 STUDENT TRANSPORTATION	-	109	129	-	-	-
0532 FIELD TRIPS	-	109	129	-	-	-
12 FIXED CHARGES	-	42,699	789	-	-	-
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	54	-	-	-
0557 SOCIAL SECURITY	-	7,378	735	-	-	-
0580 TEACH PENS SYSTEMS	-	10,195	-	-	-	-
10825 TITLE I - PERRYVILLE ELEM	-	-	141,644	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	87,082	-	-	-
0005 TEACHER	-	-	86,809	-	-	-
0085 SUB STAF/CUR DEV	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,608	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,608	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	4,250	-	-	-

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0267 SOFTWARE LICENSE	-	-	185	-	-	-
0505 MEMBERSHIPS	-	-	3,499	-	-	-
0561 STUDENT ENRICH PROG	-	-	566	-	-	-
12 FIXED CHARGES	-	-	48,704	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	29,639	-	-	-
0551 INSURANCE-TERM LIFE	-	-	175	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	20	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	486	-	-	-
0557 SOCIAL SECURITY	-	-	6,268	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,936	-	-	-
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)
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)
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)
10827 TITLE I - PERRYVILLE ELEM	-	-	-	-	247,175	247,175
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	175,186	175,186
0005 TEACHER	-	-	-	-	99,237	99,237
0015 PARAPROF	-	-	-	-	32,604	32,604
0062 SAT/BEF/SUM	-	-	-	-	27,507	27,507
0084 STAF/CUR DEV	-	-	-	-	6,933	6,933
0085 SUB STAF/CUR DEV	-	-	-	-	8,905	8,905
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	3,630	3,630
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,630	3,630
05 INSTRUCTION-OTHER COSTS	-	-	-	-	6,515	6,515
0208 CONTRACTED SERVICES	-	-	-	-	2,036	2,036
0267 SOFTWARE LICENSE	-	-	-	-	880	880
0505 MEMBERSHIPS	-	-	-	-	3,599	3,599
12 FIXED CHARGES	-	-	-	-	61,844	61,844
0550 INSURANCE-HEALTH CARE	-	-	-	-	34,994	34,994
0551 INSURANCE-TERM LIFE	-	-	-	-	820	820
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	538	538
0557 SOCIAL SECURITY	-	-	-	-	7,592	7,592
0580 TEACH PENS SYSTEMS	-	-	-	-	17,843	17,843
10922 TITLE I - ELKTON MIDDLE	108,890	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,027	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,027	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	40,996	-	-	-	-	-

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0005 TEACHER	6,855	-	-	-	-	-
0062 SAT/BEF/SUM	27,002	-	-	-	-	-
0084 STAF/CUR DEV	7,139	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	36,029	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	3,620	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	9,993	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	22,416	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	23,929	-	-	-	-	-
0208 CONTRACTED SERVICES	11,693	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,422	-	-	-	-	-
0505 MEMBERSHIPS	4,809	-	-	-	-	-
0561 STUDENT ENRICH PROG	6,005	-	-	-	-	-
09 STUDENT TRANSPORTATION	232	-	-	-	-	-
0532 FIELD TRIPS	232	-	-	-	-	-
12 FIXED CHARGES	6,677	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	20	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	1,452	-	-	-	-	-
0551 INSURANCE-TERM LIFE	42	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	5	-	-	-	-	-
0554 WELLNESS PROGRAM	11	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	247	-	-	-	-	-
0557 SOCIAL SECURITY	3,379	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	-	-	-	-	-
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	80,126	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	545	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	545	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	374,092	55,387	-	-	-
0005 TEACHER	-	188,388	-	-	-	-
0007 GUIDANCE COUNS	-	88,742	-	-	-	-
0009 PSYCHOLOGIST	-	65,886	-	-	-	-
0062 SAT/BEF/SUM	-	30,065	51,498	-	-	-
0084 STAF/CUR DEV	-	1,011	3,889	-	-	-

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04 INSTRUCTION-MATERIALS/SUPPLIES	-	17,938	10,364	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	782	5,241	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,190	5,123	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	10,966	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	16,004	9,118	-	-	-
0208 CONTRACTED SERVICES	-	10,948	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	97	8,926	-	-	-
0505 MEMBERSHIPS	-	4,059	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	625	192	-	-	-
0561 STUDENT ENRICH PROG	-	275	-	-	-	-
09 STUDENT TRANSPORTATION	-	255	170	-	-	-
0215 SPECIAL TRANS	-	24	-	-	-	-
0532 FIELD TRIPS	-	231	170	-	-	-
12 FIXED CHARGES	-	107,781	4,542	-	-	-
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	309	-	-	-
0557 SOCIAL SECURITY	-	28,397	4,233	-	-	-
0580 TEACH PENS SYSTEMS	-	43,085	-	-	-	-
10925 TITLE I - ELKTON MIDDLE	-	-	546,163	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	396,482	-	-	-
0005 TEACHER	-	-	201,109	-	-	-
0007 GUIDANCE COUNS	-	-	96,103	-	-	-
0009 PSYCHOLOGIST	-	-	70,180	-	-	-
0062 SAT/BEF/SUM	-	-	29,090	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,537	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	138	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,399	-	-	-
09 STUDENT TRANSPORTATION	-	-	889	-	-	-
0532 FIELD TRIPS	-	-	889	-	-	-
12 FIXED CHARGES	-	-	147,255	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	564	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	61,989	-	-	-
0551 INSURANCE-TERM LIFE	-	-	729	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	80	-	-	-
0554 WELLNESS PROGRAM	-	-	156	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2,221	-	-	-
0557 SOCIAL SECURITY	-	-	29,540	-	-	-
0580 TEACH PENS SYSTEMS	-	-	50,476	-	-	-
10926 TITLE I - ELKTON MIDDLE	-	-	-	388,144	-	(388,144)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	257,347	-	(257,347)
0005 TEACHER	-	-	-	211,027	-	(211,027)
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)
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)
10927 TITLE I - ELKTON MIDDLE	-	-	-	-	422,286	422,286

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	266,538	266,538
0005 TEACHER	-	-	-	-	218,418	218,418
0062 SAT/BEF/SUM	-	-	-	-	48,120	48,120
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	45,922	45,922
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	7,222	7,222
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	38,700	38,700
05 INSTRUCTION-OTHER COSTS	-	-	-	-	9,005	9,005
0505 MEMBERSHIPS	-	-	-	-	4,700	4,700
0532 FIELD TRIPS	-	-	-	-	4,305	4,305
12 FIXED CHARGES	-	-	-	-	100,821	100,821
0550 INSURANCE-HEALTH CARE	-	-	-	-	41,735	41,735
0551 INSURANCE-TERM LIFE	-	-	-	-	1,804	1,804
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,184	1,184
0557 SOCIAL SECURITY	-	-	-	-	16,709	16,709
0580 TEACH PENS SYSTEMS	-	-	-	-	39,272	39,272
11021 TITLE I - CECILTON ELEM	669	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	227	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	227	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	442	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	442	-	-	-	-	-
11022 TITLE I - CECILTON ELEM	72,898	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,087	-	-	-	-	-
0005 TEACHER	3,209	-	-	-	-	-
0062 SAT/BEF/SUM	4,245	-	-	-	-	-
0084 STAF/CUR DEV	3,633	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	53,492	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	53,492	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,538	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,784	-	-	-	-	-
0505 MEMBERSHIPS	3,225	-	-	-	-	-
0532 FIELD TRIPS	80	-	-	-	-	-
0561 STUDENT ENRICH PROG	1,449	-	-	-	-	-
12 FIXED CHARGES	1,781	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	7	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	380	-	-	-	-	-
0551 INSURANCE-TERM LIFE	13	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	2	-	-	-	-	-
0554 WELLNESS PROGRAM	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	62	-	-	-	-	-
0557 SOCIAL SECURITY	843	-	-	-	-	-
0580 TEACH PENS SYSTEMS	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	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	31,970	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	1,949	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,949	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	107,411	2,691	-	-	-
0005 TEACHER	-	89,153	-	-	-	-
0015 PARAPROF	-	17,531	-	-	-	-
0062 SAT/BEF/SUM	-	165	-	-	-	-
0084 STAF/CUR DEV	-	562	2,208	-	-	-
0085 SUB STAF/CUR DEV	-	-	483	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	36,933	24,843	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	19,919	17,481	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	17,014	7,362	-	-	-
05 INSTRUCTION-OTHER COSTS	-	13,939	2,837	-	-	-
0208 CONTRACTED SERVICES	-	1,200	-	-	-	-
0267 SOFTWARE LICENSE	-	709	792	-	-	-
0502 MEETINGS AND CONFERENCES	-	5,847	409	-	-	-
0505 MEMBERSHIPS	-	3,349	-	-	-	-
0532 FIELD TRIPS	-	1,154	1,636	-	-	-
0561 STUDENT ENRICH PROG	-	1,680	-	-	-	-
09 STUDENT TRANSPORTATION	-	2,450	1,379	-	-	-
0532 FIELD TRIPS	-	2,450	1,379	-	-	-
12 FIXED CHARGES	-	29,969	220	-	-	-
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	15	-	-	-
0557 SOCIAL SECURITY	-	8,103	205	-	-	-
0580 TEACH PENS SYSTEMS	-	12,116	-	-	-	-
11025 TITLE I - CECILTON ELEM	-	-	171,125	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,050	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,050	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	123,186	-	-	-
0005 TEACHER	-	-	94,391	-	-	-
0015 PARAPROF	-	-	28,760	-	-	-
0062 SAT/BEF/SUM	-	-	35	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	(1,095)	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	(1,095)	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	8,156	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,353	-	-	-
0505 MEMBERSHIPS	-	-	3,499	-	-	-
0532 FIELD TRIPS	-	-	304	-	-	-
09 STUDENT TRANSPORTATION	-	-	429	-	-	-
0532 FIELD TRIPS	-	-	429	-	-	-
12 FIXED CHARGES	-	-	39,399	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	282	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	10,217	-	-	-
0551 INSURANCE-TERM LIFE	-	-	251	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	696	-	-	-
0557 SOCIAL SECURITY	-	-	9,406	-	-	-
0580 TEACH PENS SYSTEMS	-	-	16,929	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
11026 TITLE I - CECILTON ELEM	-	-	-	170,016	-	(170,016)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	128,884	-	(128,884)
0005 TEACHER	-	-	-	97,751	-	(97,751)
0015 PARAPROF	-	-	-	31,133	-	(31,133)
12 FIXED CHARGES	-	-	-	41,132	-	(41,132)
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)
11027 TITLE I - CECILTON ELEM	-	-	-	-	191,511	191,511
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	138,143	138,143
0005 TEACHER	-	-	-	-	101,237	101,237
0015 PARAPROF	-	-	-	-	33,506	33,506
0062 SAT/BEF/SUM	-	-	-	-	1,800	1,800
0084 STAF/CUR DEV	-	-	-	-	1,600	1,600
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	2,821	2,821
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,821	2,821
05 INSTRUCTION-OTHER COSTS	-	-	-	-	440	440
0267 SOFTWARE LICENSE	-	-	-	-	440	440
09 STUDENT TRANSPORTATION	-	-	-	-	203	203
0532 FIELD TRIPS	-	-	-	-	203	203
12 FIXED CHARGES	-	-	-	-	49,904	49,904
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE	-	-	-	-	1,117	1,117
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	730	730
0557 SOCIAL SECURITY	-	-	-	-	10,308	10,308
0580 TEACH PENS SYSTEMS	-	-	-	-	24,227	24,227
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	24,150	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	1,998	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,998	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	106,704	6,862	-	-	-
0005 TEACHER	-	73,550	-	-	-	-
0015 PARAPROF	-	32,063	-	-	-	-
0062 SAT/BEF/SUM	-	-	124	-	-	-
0084 STAF/CUR DEV	-	1,091	5,999	-	-	-
0085 SUB STAF/CUR DEV	-	-	739	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,327	7,761	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,327	7,761	-	-	-
05 INSTRUCTION-OTHER COSTS	-	7,364	8,967	-	-	-
0208 CONTRACTED SERVICES	-	1,200	-	-	-	-
0267 SOFTWARE LICENSE	-	-	792	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,815	4,638	-	-	-
0505 MEMBERSHIPS	-	3,349	3,499	-	-	-
0561 STUDENT ENRICH PROG	-	-	38	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES	-	32,837	560	-	-	-
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	38	-	-	-
0557 SOCIAL SECURITY	-	8,060	522	-	-	-
0580 TEACH PENS SYSTEMS	-	6,133	-	-	-	-
11125 TITLE I - LEEDS ELEM	-	-	124,218	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,050	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,050	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	78,436	-	-	-
0005 TEACHER	-	-	78,436	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	7,726	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	7,726	-	-	-
12 FIXED CHARGES	-	-	37,006	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	19,690	-	-	-
0551 INSURANCE-TERM LIFE	-	-	158	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	20	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	438	-	-	-
0557 SOCIAL SECURITY	-	-	5,735	-	-	-
0580 TEACH PENS SYSTEMS	-	-	10,785	-	-	-
11126 TITLE I - LEEDS ELEM	-	-	-	130,503	-	(130,503)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	84,169	-	(84,169)
0005 TEACHER	-	-	-	84,169	-	(84,169)
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	2,770	-	(2,770)
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	2,770	-	(2,770)
12 FIXED CHARGES	-	-	-	43,564	-	(43,564)
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)
11127 TITLE I - LEEDS ELEM	-	-	-	-	148,397	148,397
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	94,747	94,747
0005 TEACHER	-	-	-	-	90,226	90,226
0085 SUB STAF/CUR DEV	-	-	-	-	4,521	4,521
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	2,821	2,821
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,821	2,821
05 INSTRUCTION-OTHER COSTS	-	-	-	-	1,460	1,460
0532 FIELD TRIPS	-	-	-	-	1,460	1,460
09 STUDENT TRANSPORTATION	-	-	-	-	1,704	1,704
0532 FIELD TRIPS	-	-	-	-	1,704	1,704
12 FIXED CHARGES	-	-	-	-	47,666	47,666
0550 INSURANCE-HEALTH CARE	-	-	-	-	23,245	23,245
0551 INSURANCE-TERM LIFE	-	-	-	-	748	748
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	489	489
0557 SOCIAL SECURITY	-	-	-	-	6,902	6,902
0580 TEACH PENS SYSTEMS	-	-	-	-	16,223	16,223
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	-	-	-	-

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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	86,516	-	-	-
01 ADMINISTRATION	-	9,584	1,161	-	-	-
0710 INDIRECT COST	-	9,584	1,161	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	73,490	4,260	-	-	-
0002 COORD, SUPV	-	73,490	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,260	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	9,442	16,934	-	-	-
0084 STAF/CUR DEV	-	2,197	16,934	-	-	-
0085 SUB STAF/CUR DEV	-	7,245	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	130	16,356	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	130	11,616	-	-	-
05 INSTRUCTION-OTHER COSTS	-	33,240	46,426	-	-	-
0208 CONTRACTED SERVICES	-	33,240	6,772	-	-	-
0267 SOFTWARE LICENSE	-	-	6,000	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	13,439	-	-	-
0505 MEMBERSHIPS	-	-	20,215	-	-	-
06 SPECIAL EDUCATION	-	160,066	-	-	-	-
0005 TEACHER	-	160,066	-	-	-	-
12 FIXED CHARGES	-	77,306	1,379	-	-	-
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	94	-	-	-
0557 SOCIAL SECURITY	-	18,269	1,285	-	-	-
0580 TEACH PENS SYSTEMS	-	28,008	-	-	-	-
11224 SCHOOL IMPROVEMENT GRANT	-	5,548	501,620	-	-	-
01 ADMINISTRATION	-	146	6,730	-	-	-
0710 INDIRECT COST	-	146	6,730	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,350	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,350	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	100,999	-	-	-
0005 TEACHER	-	-	76,203	-	-	-
0062 SAT/BEF/SUM	-	-	10,913	-	-	-
0084 STAF/CUR DEV	-	-	13,883	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	10,683	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	9,480	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,203	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	70,876	-	-	-
0208 CONTRACTED SERVICES	-	-	24,027	-	-	-
0267 SOFTWARE LICENSE	-	-	5,088	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	28,145	-	-	-
0505 MEMBERSHIPS	-	-	12,627	-	-	-
0518 MILEAGE	-	-	989	-	-	-
06 SPECIAL EDUCATION	-	-	188,611	-	-	-
0005 TEACHER	-	-	184,620	-	-	-
0070 SUB TEACHER	-	-	3,991	-	-	-
08 STUDENT HEALTH SERVICES	-	-	1,347	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0062 SAT/BEF/SUM	-	-	1,347	-	-	-
09 STUDENT TRANSPORTATION	-	5,402	6,946	-	-	-
0212 BUS CONTRACTS	-	5,402	6,946	-	-	-
12 FIXED CHARGES	-	-	114,078	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	564	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	50,562	-	-	-
0551 INSURANCE-TERM LIFE	-	-	515	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	76	-	-	-
0554 WELLNESS PROGRAM	-	-	149	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,635	-	-	-
0557 SOCIAL SECURITY	-	-	21,713	-	-	-
0580 TEACH PENS SYSTEMS	-	-	37,364	-	-	-
11225 SCHOOL IMPROVEMENT GRANT	-	-	111,064	-	-	-
01 ADMINISTRATION	-	-	1,490	-	-	-
0710 INDIRECT COST	-	-	1,490	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	76,072	-	-	-
0002 COORD, SUPV	-	-	76,072	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	284	-	-	-
0062 SAT/BEF/SUM	-	-	117	-	-	-
0084 STAF/CUR DEV	-	-	167	-	-	-
12 FIXED CHARGES	-	-	33,218	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	83	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	14,605	-	-	-
0551 INSURANCE-TERM LIFE	-	-	154	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	10	-	-	-
0554 WELLNESS PROGRAM	-	-	20	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	427	-	-	-
0557 SOCIAL SECURITY	-	-	5,557	-	-	-
0580 TEACH PENS SYSTEMS	-	-	12,362	-	-	-
11226 SCHOOL IMPROVEMENT GRANT	-	-	-	86,089	-	(86,089)
01 ADMINISTRATION	-	-	-	2,116	-	(2,116)
0710 INDIRECT COST	-	-	-	2,116	-	(2,116)
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)
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)
11227 SCHOOL IMPROVEMENT GRANT	-	-	-	-	107,403	107,403
01 ADMINISTRATION	-	-	-	-	2,640	2,640
0710 INDIRECT COST	-	-	-	-	2,640	2,640
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	72,066	72,066
0005 TEACHER	-	-	-	-	43,610	43,610
0084 STAF/CUR DEV	-	-	-	-	28,456	28,456
05 INSTRUCTION-OTHER COSTS	-	-	-	-	1,041	1,041
0518 MILEAGE	-	-	-	-	1,041	1,041
12 FIXED CHARGES	-	-	-	-	31,656	31,656
0550 INSURANCE-HEALTH CARE	-	-	-	-	17,497	17,497
0551 INSURANCE-TERM LIFE	-	-	-	-	363	363
0552 EMPLOYEE ASSISTANCE	-	-	-	-	10	10
0554 WELLNESS PROGRAM	-	-	-	-	20	20
0555 INSURANCE-WORKERS COMP	-	-	-	-	445	445
0557 SOCIAL SECURITY	-	-	-	-	5,481	5,481
0580 TEACH PENS SYSTEMS	-	-	-	-	7,841	7,841
11323 CTE PERKINS	192,921	15,219	-	-	-	-
01 ADMINISTRATION	2,778	402	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	-	-	271,183	-	-	-
01 ADMINISTRATION	-	-	3,230	-	-	-
0710 INDIRECT COST	-	-	3,230	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	3,056	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,506	-	-	-
0505 MEMBERSHIPS	-	-	550	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	63,971	-	-	-
0005 TEACHER	-	-	63,971	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	87,352	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	54,526	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	32,826	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	97,959	-	-	-
0208 CONTRACTED SERVICES	-	-	23,878	-	-	-
0267 SOFTWARE LICENSE	-	-	34,569	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	3,167	-	-	-
0561 STUDENT ENRICH PROG	-	-	6,050	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	30,295	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,227	-	-	-
0532 FIELD TRIPS	-	-	1,227	-	-	-
12 FIXED CHARGES	-	-	14,388	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	90	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	6,502	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	-	134	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	13	-	-	-
0554 WELLNESS PROGRAM	-	-	26	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	357	-	-	-
0557 SOCIAL SECURITY	-	-	4,813	-	-	-
0580 TEACH PENS SYSTEMS	-	-	2,453	-	-	-
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)
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)
11327 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	-	-	-	-	102,037	102,037
0005 TEACHER	-	-	-	-	101,237	101,237
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	-	-	-	-	53,007	53,007
0208 CONTRACTED SERVICES	-	-	-	-	11,731	11,731
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	-	-	-	-	39,296	39,296
0550 INSURANCE-HEALTH CARE	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE	-	-	-	-	836	836
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	549	549
0557 SOCIAL SECURITY	-	-	-	-	7,745	7,745
0580 TEACH PENS SYSTEMS	-	-	-	-	18,202	18,202
11523 RIT PLTW MINI GRANT	80	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	80	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	80	-	-	-	-	-
11524 RIT PLTW MINI GRANT	-	37	83	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
04 INSTRUCTION-MATERIALS/SUPPLIES	-	37	83	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	37	83	-	-	-
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	-	5,734	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	5,734	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	5,734	-	-	-	-
11724 VULCAN MATERIALS DIESEL GRANT	-	6,266	3,734	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,734	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,734	-	-	-
05 INSTRUCTION-OTHER COSTS	-	6,266	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	6,266	-	-	-	-
11725 VULCAN MATERIALS DIESEL GRANT	-	-	4,264	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,264	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,162	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,102	-	-	-
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	4,936	2,283	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,200	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,200	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	929	(14)	-	-	-	-
0532 FIELD TRIPS	670	(14)	-	-	-	-
0561 STUDENT ENRICH PROG	259	-	-	-	-	-
09 STUDENT TRANSPORTATION	2,807	2,297	-	-	-	-
0532 FIELD TRIPS	2,807	2,297	-	-	-	-
11925 UTILITRAIN ROBOTICS GRANT	-	-	7,002	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	7,002	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,002	-	-	-
12025 INSTITUTE FOR AMERICAN APPR-AMP GRT	-	-	46,987	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	39,278	-	-	-
0051 GENERAL ASSIST	-	-	39,278	-	-	-
11 MAINTENANCE OF PLANT	-	-	4,141	-	-	-
0051 GENERAL ASSIST	-	-	4,141	-	-	-
12 FIXED CHARGES	-	-	3,568	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	245	-	-	-
0557 SOCIAL SECURITY	-	-	3,323	-	-	-
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	43,236	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION	-	5,740	10,544	-	-	-
0267 SOFTWARE LICENSE	-	1,152	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,592	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,996	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	-	10,544	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	6,297	32,692	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,297	32,692	-	-	-
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	24,469	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	531	24,469	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	531	24,469	-	-	-
12522 SCHOOL SAFETY GRANT PROGRAM	184,551	-	-	-	-	-
01 ADMINISTRATION	102,680	-	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	102,680	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	81,871	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	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	167,084	-	-	-
01 ADMINISTRATION	-	29,208	114,652	-	-	-
0208 CONTRACTED SERVICES	-	2,500	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,820	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	26,708	110,832	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	3,708	52,432	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,708	52,432	-	-	-
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	-	-	-	-	-
12725 TAM CONFERENCE GRANT	-	-	858	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	273	-	-	-
0070 SUB TEACHER	-	-	273	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	16	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	16	-	-	-
09 STUDENT TRANSPORTATION	-	-	546	-	-	-
0532 FIELD TRIPS	-	-	546	-	-	-
12 FIXED CHARGES	-	-	23	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2	-	-	-
0557 SOCIAL SECURITY	-	-	21	-	-	-
12924 BEHAVIORAL HEALTH	-	-	28,271	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	8,960	-	-	-
0561 STUDENT ENRICH PROG	-	-	8,960	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	19,311	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	19,311	-	-	-
13020 EXXON EDUCATIONAL ALLIANCE GRANT	429	-	71	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	429	-	71	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	429	-	71	-	-	-
13024 PBIS CHOOSING KINDNESS	-	1,095	228	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,095	228	-	-	-
0561 STUDENT ENRICH PROG	-	1,095	228	-	-	-
13122 STEM NIGHT AT EMS CHEMOURS	-	1,113	1,129	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,113	1,129	-	-	-
0561 STUDENT ENRICH PROG	-	1,113	1,129	-	-	-
13219 BATTELLE GIRLS' DAY IN STEM	3,003	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	3,003	-	-	-	-	-
0561 STUDENT ENRICH PROG	3,003	-	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	2,761	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	375	-	-	-
0062 SAT/BEF/SUM	-	-	375	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,062	711	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,062	711	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,808	1,293	-	-	-
0208 CONTRACTED SERVICES	-	1,068	-	-	-	-
0561 STUDENT ENRICH PROG	-	1,740	1,293	-	-	-
08 STUDENT HEALTH SERVICES	-	-	325	-	-	-
0080 OVERTIME	-	-	325	-	-	-
12 FIXED CHARGES	-	-	57	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	4	-	-	-
0557 SOCIAL SECURITY	-	-	53	-	-	-
13323 MARYLAND 4H FOUNDATION ROBOTICS	1,274	-	-	-	-	-
09 STUDENT TRANSPORTATION	1,274	-	-	-	-	-
0532 FIELD TRIPS	1,274	-	-	-	-	-
13324 MARYLAND 4H FOUNDATION ROBOTICS	-	1,435	-	-	-	-
09 STUDENT TRANSPORTATION	-	1,435	-	-	-	-
0532 FIELD TRIPS	-	1,435	-	-	-	-
13422 STEM ROBOTICS GRANT	1,360	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,360	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,360	-	-	-	-	-
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	-	-	-	-
13425 FY25 MARYLAND ROBOTICS GRANT PRGM	-	-	9,962	-	-	-
01 ADMINISTRATION	-	-	134	-	-	-
0710 INDIRECT COST	-	-	134	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,638	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,638	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	7,190	-	-	-
0267 SOFTWARE LICENSE	-	-	7,190	-	-	-
13524 TITLE III SUPPLEMENTAL ELA GRANT	-	-	6,518	-	-	-
01 ADMINISTRATION	-	-	87	-	-	-
0710 INDIRECT COST	-	-	87	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	2,686	-	-	-
0062 SAT/BEF/SUM	-	-	2,686	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,525	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	698	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,827	-	-	-
12 FIXED CHARGES	-	-	220	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	15	-	-	-
0557 SOCIAL SECURITY	-	-	205	-	-	-
13625 SUPPORTING MATH INSTRUCTION - OGAP	-	-	840	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	776	-	-	-
0084 STAF/CUR DEV	-	-	776	-	-	-
12 FIXED CHARGES	-	-	64	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	4	-	-	-
0557 SOCIAL SECURITY	-	-	60	-	-	-

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13825 ARMY JROTC POSITION	-	-	18,766	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	18,766	-	-	-
0007 GUIDANCE COUNS	-	-	18,766	-	-	-
13826 ARMY JROTC POSITION	-	-	-	43,367	-	(43,367)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	43,367	-	(43,367)
0007 GUIDANCE COUNS	-	-	-	43,367	-	(43,367)
13827 ARMY JROTC POSITION	-	-	-	-	93,353	93,353
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	93,353	93,353
0007 GUIDANCE COUNS	-	-	-	-	93,353	93,353
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	-	-	-	-
14025 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	-	-	-	-
14225 TITLE III PART A IMMIGRANT	-	-	10,880	-	-	-
01 ADMINISTRATION	-	-	146	-	-	-
0710 INDIRECT COST	-	-	146	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	9,920	-	-	-
0062 SAT/BEF/SUM	-	-	9,920	-	-	-
12 FIXED CHARGES	-	-	814	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	55	-	-	-
0557 SOCIAL SECURITY	-	-	759	-	-	-
14322 TITLE III ENGLISH LANG ACQIUSTION	18,770	-	-	-	-	-
01 ADMINISTRATION	368	-	-	-	-	-
0710 INDIRECT COST	368	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	896	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	896	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	9,555	-	-	-	-	-
0062 SAT/BEF/SUM	8,922	-	-	-	-	-
0084 STAF/CUR DEV	633	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	542	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	542	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	6,626	-	-	-	-	-
0208 CONTRACTED SERVICES	1,000	-	-	-	-	-
0267 SOFTWARE LICENSE	4,736	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	803	-	-	-	-	-
0561 STUDENT ENRICH PROG	87	-	-	-	-	-
12 FIXED CHARGES	783	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	53	-	-	-	-	-
0557 SOCIAL SECURITY	730	-	-	-	-	-
14323 TITLE III ENGLISH LANG ACQIUSTION	38,751	394	-	-	-	-
01 ADMINISTRATION	758	10	-	-	-	-
0710 INDIRECT COST	758	10	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	893	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	893	-	-	-	-	-

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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 ACQIUSTION	-	35,917	7,516	-	-	-
01 ADMINISTRATION	-	948	101	-	-	-
0710 INDIRECT COST	-	948	101	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	963	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	939	-	-	-	-
0518 MILEAGE	-	24	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	26,066	6,797	-	-	-
0062 SAT/BEF/SUM	-	25,919	6,797	-	-	-
0084 STAF/CUR DEV	-	147	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	997	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	997	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	4,811	60	-	-	-
0208 CONTRACTED SERVICES	-	2,235	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,324	60	-	-	-
0518 MILEAGE	-	55	-	-	-	-
0561 STUDENT ENRICH PROG	-	197	-	-	-	-
12 FIXED CHARGES	-	2,132	558	-	-	-
0555 INSURANCE-WORKERS COMP	-	139	37	-	-	-
0557 SOCIAL SECURITY	-	1,993	521	-	-	-
14325 TITLE III ENGLISH LANG ACQIUSTION	-	-	21,248	-	-	-
01 ADMINISTRATION	-	-	283	-	-	-
0710 INDIRECT COST	-	-	283	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	1,339	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,339	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	15,980	-	-	-
0062 SAT/BEF/SUM	-	-	15,980	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	239	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	239	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,097	-	-	-
0208 CONTRACTED SERVICES	-	-	455	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,547	-	-	-
0561 STUDENT ENRICH PROG	-	-	95	-	-	-
12 FIXED CHARGES	-	-	1,310	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	89	-	-	-
0557 SOCIAL SECURITY	-	-	1,221	-	-	-
14327 TITLE III ENGLISH LANG ACQUISITION	-	-	-	-	51,053	51,053
01 ADMINISTRATION	-	-	-	-	1,255	1,255
0710 INDIRECT COST	-	-	-	-	1,255	1,255
02 INSTRUCTION-LEAD/SUPPORT	-	-	-	-	1,604	1,604
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,604	1,604
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	30,880	30,880
0062 SAT/BEF/SUM	-	-	-	-	30,880	30,880
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	4,073	4,073
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	4,073	4,073
05 INSTRUCTION-OTHER COSTS	-	-	-	-	10,715	10,715
0208 CONTRACTED SERVICES	-	-	-	-	9,000	9,000
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,515	1,515
0561 STUDENT ENRICH PROG	-	-	-	-	200	200
12 FIXED CHARGES	-	-	-	-	2,526	2,526
0555 INSURANCE-WORKERS COMP	-	-	-	-	164	164
0557 SOCIAL SECURITY	-	-	-	-	2,362	2,362
14424 CCHD - LIFE SKILLS TRAINING	-	3,999	-	-	-	-

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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	-	-	-	-
14425 CCHD - LIFE SKILLS TRAINING	-	-	4,000	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,000	-	-	-
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	670	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	3,633	-	-	-	-
0070 SUB TEACHER	-	3,633	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	61,261	670	-	-	-
0208 CONTRACTED SERVICES	-	55,036	670	-	-	-
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	-	-	-	-
14525 CCHD YOUTH LEADERSHIP	-	-	70,004	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	2,695	-	-	-
0070 SUB TEACHER	-	-	2,695	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	65,129	-	-	-
0208 CONTRACTED SERVICES	-	-	65,129	-	-	-
09 STUDENT TRANSPORTATION	-	-	1,955	-	-	-
0532 FIELD TRIPS	-	-	1,955	-	-	-
12 FIXED CHARGES	-	-	225	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	17	-	-	-
0557 SOCIAL SECURITY	-	-	208	-	-	-
14623 CCHD MDH SPC TEACHER ADVISORS GRANT	14,877	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	13,750	-	-	-	-	-
0062 SAT/BEF/SUM	13,750	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5	-	-	-	-	-
0561 STUDENT ENRICH PROG	5	-	-	-	-	-
12 FIXED CHARGES	1,122	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	75	-	-	-	-	-
0557 SOCIAL SECURITY	1,047	-	-	-	-	-
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	-	-	-	-
14625 CCHD MDH SPC TEACHER ADVISORS GRANT	-	-	14,866	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	13,750	-	-	-
0062 SAT/BEF/SUM	-	-	13,750	-	-	-
12 FIXED CHARGES	-	-	1,116	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	75	-	-	-
0557 SOCIAL SECURITY	-	-	1,041	-	-	-
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	-	-	-	-	-

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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	-	-	-	-
14725 CCHD TOBACCO PREVENTION PROGRAM	-	-	3,745	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	750	-	-	-
0062 SAT/BEF/SUM	-	-	750	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	2,934	-	-	-
0208 CONTRACTED SERVICES	-	-	350	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,584	-	-	-
12 FIXED CHARGES	-	-	61	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	4	-	-	-
0557 SOCIAL SECURITY	-	-	57	-	-	-
14821 TITLE IV STUDENT SUPP/ACADEMIC ACHV	6,579	-	-	-	-	-
01 ADMINISTRATION	109	-	-	-	-	-
0710 INDIRECT COST	109	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	413	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	413	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,208	-	-	-	-	-
0561 STUDENT ENRICH PROG	180	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	1,028	-	-	-	-	-
11 MAINTENANCE OF PLANT	4,849	-	-	-	-	-
0396 PLUMBING	4,849	-	-	-	-	-
14822 TITLE IV STUDENT SUPP/ACADEMIC ACHV	133,995	25,600	-	-	-	-
01 ADMINISTRATION	2,430	4,034	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	3,450	-	-	-	-
0710 INDIRECT COST	2,430	584	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,981	3,600	-	-	-	-
0062 SAT/BEF/SUM	1,215	-	-	-	-	-
0084 STAF/CUR DEV	3,766	3,600	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,892	2,033	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,892	2,033	-	-	-	-
05 INSTRUCTION-OTHER COSTS	94,965	12,968	-	-	-	-
0208 CONTRACTED SERVICES	17,000	2,500	-	-	-	-
0267 SOFTWARE LICENSE	37,980	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	2,630	445	-	-	-	-
0505 MEMBERSHIPS	9,618	4,059	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	-	625	-	-	-	-
0532 FIELD TRIPS	3,761	1,883	-	-	-	-
0561 STUDENT ENRICH PROG	13,914	3,456	-	-	-	-
0701 PRIVATE SCHOOL AID	10,062	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	18,834	-	-	-	-	-
0267 SOFTWARE LICENSE	18,834	-	-	-	-	-
09 STUDENT TRANSPORTATION	4,486	2,671	-	-	-	-
0532 FIELD TRIPS	4,486	2,671	-	-	-	-
12 FIXED CHARGES	407	294	-	-	-	-
0555 INSURANCE-WORKERS COMP	27	19	-	-	-	-
0557 SOCIAL SECURITY	380	275	-	-	-	-
14823 TITLE IV STUDENT SUPP/ACADEMIC ACHV	151,469	103,859	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	-	-	-	-
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	161,916	-	-	-
01 ADMINISTRATION	-	2,937	2,083	-	-	-
0710 INDIRECT COST	-	2,937	2,083	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	2,270	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	2,270	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	1,047	25,517	-	-	-
0062 SAT/BEF/SUM	-	67	11,380	-	-	-
0070 SUB TEACHER	-	980	-	-	-	-
0084 STAF/CUR DEV	-	-	14,137	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	9,424	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	4,740	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,684	-	-	-
05 INSTRUCTION-OTHER COSTS	-	111,792	101,726	-	-	-
0208 CONTRACTED SERVICES	-	51,300	-	-	-	-
0267 SOFTWARE LICENSE	-	-	50,253	-	-	-
0502 MEETINGS AND CONFERENCES	-	7,040	44,032	-	-	-
0532 FIELD TRIPS	-	728	-	-	-	-
0561 STUDENT ENRICH PROG	-	38,432	793	-	-	-
0701 PRIVATE SCHOOL AID	-	14,292	6,648	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	18,834	-	-	-
0267 SOFTWARE LICENSE	-	-	18,834	-	-	-
09 STUDENT TRANSPORTATION	-	9,515	-	-	-	-
0532 FIELD TRIPS	-	9,515	-	-	-	-
12 FIXED CHARGES	-	315	2,062	-	-	-
0555 INSURANCE-WORKERS COMP	-	20	139	-	-	-
0557 SOCIAL SECURITY	-	295	1,923	-	-	-
14825 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	300,823	-	-	-
01 ADMINISTRATION	-	-	3,553	-	-	-
0710 INDIRECT COST	-	-	3,553	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	120,230	-	-	-
0005 TEACHER	-	-	115,808	-	-	-
0070 SUB TEACHER	-	-	1,302	-	-	-
0084 STAF/CUR DEV	-	-	3,120	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,852	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,852	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	99,408	-	-	-
0267 SOFTWARE LICENSE	-	-	42,934	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	23,601	-	-	-
0532 FIELD TRIPS	-	-	9,619	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	-	6,049	-	-	-
0701 PRIVATE SCHOOL AID	-	-	17,205	-	-	-
09 STUDENT TRANSPORTATION	-	-	16,343	-	-	-
0532 FIELD TRIPS	-	-	16,343	-	-	-
11 MAINTENANCE OF PLANT	-	-	6,011	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,635	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	3,376	-	-	-
12 FIXED CHARGES	-	-	51,426	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	167	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	22,233	-	-	-
0551 INSURANCE-TERM LIFE	-	-	227	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	20	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	695	-	-	-
0557 SOCIAL SECURITY	-	-	9,226	-	-	-
0580 TEACH PENS SYSTEMS	-	-	18,819	-	-	-
14826 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	313,139	-	(313,139)
01 ADMINISTRATION	-	-	-	7,137	-	(7,137)
0710 INDIRECT COST	-	-	-	7,137	-	(7,137)
03 INSTRUCTION-SALARIES/WAGES	-	-	-	145,995	-	(145,995)
0005 TEACHER	-	-	-	121,995	-	(121,995)
0084 STAF/CUR DEV	-	-	-	24,000	-	(24,000)
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)
0701 PRIVATE SCHOOL AID	-	-	-	22,797	-	(22,797)
12 FIXED CHARGES	-	-	-	58,466	-	(58,466)
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)
14827 TITLE IV STUDENT SUPP/ACADEMIC ACHV	-	-	-	-	313,139	313,139
01 ADMINISTRATION	-	-	-	-	7,795	7,795
0710 INDIRECT COST	-	-	-	-	7,795	7,795
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	61,003	61,003
0062 SAT/BEF/SUM	-	-	-	-	23,640	23,640
0070 SUB TEACHER	-	-	-	-	6,440	6,440
0084 STAF/CUR DEV	-	-	-	-	30,923	30,923
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	-	-	19,697	19,697
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	19,697	19,697
05 INSTRUCTION-OTHER COSTS	-	-	-	-	192,085	192,085
0267 SOFTWARE LICENSE	-	-	-	-	67,001	67,001
0502 MEETINGS AND CONFERENCES	-	-	-	-	47,762	47,762
0532 FIELD TRIPS	-	-	-	-	8,600	8,600
0561 STUDENT ENRICH PROG	-	-	-	-	47,441	47,441
0701 PRIVATE SCHOOL AID	-	-	-	-	21,281	21,281
08 STUDENT HEALTH SERVICES	-	-	-	-	3,120	3,120
0062 SAT/BEF/SUM	-	-	-	-	3,120	3,120
09 STUDENT TRANSPORTATION	-	-	-	-	24,186	24,186
0532 FIELD TRIPS	-	-	-	-	24,186	24,186
12 FIXED CHARGES	-	-	-	-	5,253	5,253
0555 INSURANCE-WORKERS COMP	-	-	-	-	349	349
0557 SOCIAL SECURITY	-	-	-	-	4,904	4,904
14921 UNIV OF MD RESTORATIVE PRACTICES	341,717	-	-	-	-	-
01 ADMINISTRATION	1,259	-	-	-	-	-
0710 INDIRECT COST	1,259	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	2,552	-	-	-	-	-
0062 SAT/BEF/SUM	2,552	-	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
03 INSTRUCTION-SALARIES/WAGES	52,459	-	-	-	-	-
0084 STAF/CUR DEV	29,257	-	-	-	-	-
0085 SUB STAF/CUR DEV	23,202	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	264,813	-	-	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	42,181	-	-	-	-	-
0012 OTHER PROF STAFF	13,762	-	-	-	-	-
0208 CONTRACTED SERVICES	194,485	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	7,858	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	3,492	-	-	-	-	-
0518 MILEAGE	337	-	-	-	-	-
0536 TELEPHONES	80	-	-	-	-	-
12 FIXED CHARGES	20,634	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	81	-	-	-	-	-
0548 HEALTH CARE OPTOUT	245	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	4,119	-	-	-	-	-
0551 INSURANCE-TERM LIFE	227	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	13	-	-	-	-	-
0554 WELLNESS PROGRAM	27	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	639	-	-	-	-	-
0557 SOCIAL SECURITY	8,439	-	-	-	-	-
0580 TEACH PENS SYSTEMS	6,844	-	-	-	-	-
14923 EDUCATION SUPPRT PROFESSIONAL BONUS	174,303	-	-	-	-	-
01 ADMINISTRATION	5,778	-	-	-	-	-
0062 SAT/BEF/SUM	5,778	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	28,569	-	-	-	-	-
0062 SAT/BEF/SUM	28,569	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	34,347	-	-	-	-	-
0062 SAT/BEF/SUM	34,347	-	-	-	-	-
06 SPECIAL EDUCATION	43,335	-	-	-	-	-
0062 SAT/BEF/SUM	43,335	-	-	-	-	-
08 STUDENT HEALTH SERVICES	8,988	-	-	-	-	-
0062 SAT/BEF/SUM	8,988	-	-	-	-	-
09 STUDENT TRANSPORTATION	6,420	-	-	-	-	-
0062 SAT/BEF/SUM	6,420	-	-	-	-	-
10 OPERATION OF PLANT	36,915	-	-	-	-	-
0062 SAT/BEF/SUM	36,915	-	-	-	-	-
11 MAINTENANCE OF PLANT	9,951	-	-	-	-	-
0062 SAT/BEF/SUM	9,951	-	-	-	-	-
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	-	-	-	-
15023 EDUCATION SUPPRT PROFESSIONAL BONUS	101,672	-	-	-	-	-
01 ADMINISTRATION	3,401	-	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	-	-	-	-	-
0062 SAT/BEF/SUM	6,086	-	-	-	-	-
15122 CAREFIRST WELLNESS GRANT	1,608	-	-	-	-	-
12 FIXED CHARGES	1,608	-	-	-	-	-
0554 WELLNESS PROGRAM	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	1,868	-	-	-
12 FIXED CHARGES	-	31,133	1,868	-	-	-
0554 WELLNESS PROGRAM	-	31,133	1,868	-	-	-
15125 CAREFIRST WELLNESS GRANT	-	-	33,000	-	-	-
12 FIXED CHARGES	-	-	33,000	-	-	-
0554 WELLNESS PROGRAM	-	-	33,000	-	-	-
15220 MCCE COMPUTER SCIENCE	-	5,925	9,390	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	5,193	6,250	-	-	-
0084 STAF/CUR DEV	-	5,193	6,250	-	-	-
05 INSTRUCTION-OTHER COSTS	-	307	2,627	-	-	-
0502 MEETINGS AND CONFERENCES	-	307	2,627	-	-	-
12 FIXED CHARGES	-	425	513	-	-	-
0555 INSURANCE-WORKERS COMP	-	29	36	-	-	-
0557 SOCIAL SECURITY	-	396	477	-	-	-
15421 TITLE II - TEACHER QUALITY	19,140	-	-	-	-	-
01 ADMINISTRATION	564	-	-	-	-	-
0710 INDIRECT COST	564	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	17,216	-	-	-	-	-
0084 STAF/CUR DEV	17,216	-	-	-	-	-
12 FIXED CHARGES	1,360	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	93	-	-	-	-	-
0557 SOCIAL SECURITY	1,267	-	-	-	-	-
15422 TITLE II - TEACHER QUALITY	36,364	41,642	-	-	-	-
01 ADMINISTRATION	405	1,099	-	-	-	-
0710 INDIRECT COST	405	1,099	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	3,060	-	-	-	-	-
0208 CONTRACTED SERVICES	3,060	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	15,897	37,529	-	-	-	-
0084 STAF/CUR DEV	-	37,529	-	-	-	-
0085 SUB STAF/CUR DEV	15,897	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	15,698	-	-	-	-	-
0701 PRIVATE SCHOOL AID	15,698	-	-	-	-	-
12 FIXED CHARGES	1,304	3,014	-	-	-	-
0555 INSURANCE-WORKERS COMP	88	192	-	-	-	-
0557 SOCIAL SECURITY	1,216	2,822	-	-	-	-
15423 TITLE II - TEACHER QUALITY	350,437	42,471	14,722	-	-	-
01 ADMINISTRATION	6,665	581	198	-	-	-
0710 INDIRECT COST	6,665	581	198	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	18,680	2,964	-	-	-
0208 CONTRACTED SERVICES	-	14,830	2,964	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,294	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0502 MEETINGS AND CONFERENCES	-	1,556	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	247,533	2,531	10,395	-	-	-
0005 TEACHER	246,169	-	-	-	-	-
0062 SAT/BEF/SUM	979	2,531	-	-	-	-
0070 SUB TEACHER	385	-	-	-	-	-
0084 STAF/CUR DEV	-	-	10,395	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	314	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	314	-	-	-
05 INSTRUCTION-OTHER COSTS	10,537	20,472	-	-	-	-
0701 PRIVATE SCHOOL AID	10,537	20,472	-	-	-	-
12 FIXED CHARGES	85,702	207	851	-	-	-
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	58	-	-	-
0557 SOCIAL SECURITY	18,400	194	793	-	-	-
0580 TEACH PENS SYSTEMS	31,893	-	-	-	-	-
15424 TITLE II - TEACHER QUALITY	-	502,951	69,770	-	-	-
01 ADMINISTRATION	-	12,610	725	-	-	-
0710 INDIRECT COST	-	12,610	725	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	926	3,977	-	-	-
0208 CONTRACTED SERVICES	-	-	3,977	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	926	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	295,025	5,708	-	-	-
0005 TEACHER	-	284,316	-	-	-	-
0062 SAT/BEF/SUM	-	-	5,113	-	-	-
0084 STAF/CUR DEV	-	10,709	-	-	-	-
0085 SUB STAF/CUR DEV	-	-	595	-	-	-
05 INSTRUCTION-OTHER COSTS	-	79,284	58,893	-	-	-
0267 SOFTWARE LICENSE	-	47,208	43,138	-	-	-
0502 MEETINGS AND CONFERENCES	-	7,075	-	-	-	-
0701 PRIVATE SCHOOL AID	-	25,001	15,755	-	-	-
12 FIXED CHARGES	-	115,106	467	-	-	-
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	-	-	-	-
0554 WELLNESS PROGRAM	-	141	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,574	32	-	-	-
0557 SOCIAL SECURITY	-	21,933	435	-	-	-
0580 TEACH PENS SYSTEMS	-	37,876	-	-	-	-
15425 TITLE II - TEACHER QUALITY	-	-	381,904	-	-	-
01 ADMINISTRATION	-	-	4,723	-	-	-
0710 INDIRECT COST	-	-	4,723	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	213,451	-	-	-
0005 TEACHER	-	-	193,282	-	-	-
0084 STAF/CUR DEV	-	-	1,200	-	-	-
0085 SUB STAF/CUR DEV	-	-	18,969	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	88,084	-	-	-
0208 CONTRACTED SERVICES	-	-	500	-	-	-
0267 SOFTWARE LICENSE	-	-	52,319	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	10,260	-	-	-
0701 PRIVATE SCHOOL AID	-	-	25,005	-	-	-
12 FIXED CHARGES	-	-	75,646	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	282	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	29,639	-	-	-
0551 INSURANCE-TERM LIFE	-	-	395	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,210	-	-	-
0557 SOCIAL SECURITY	-	-	15,926	-	-	-
0580 TEACH PENS SYSTEMS	-	-	26,576	-	-	-
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)
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)
15427 TITLE II - TEACHER QUALITY	-	-	-	-	493,014	493,014
01 ADMINISTRATION	-	-	-	-	11,295	11,295
0710 INDIRECT COST	-	-	-	-	11,295	11,295
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	297,894	297,894
0005 TEACHER	-	-	-	-	207,474	207,474
0062 SAT/BEF/SUM	-	-	-	-	5,300	5,300
0084 STAF/CUR DEV	-	-	-	-	47,600	47,600
0085 SUB STAF/CUR DEV	-	-	-	-	37,520	37,520
05 INSTRUCTION-OTHER COSTS	-	-	-	-	84,881	84,881
0267 SOFTWARE LICENSE	-	-	-	-	49,699	49,699
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,677	1,677
0701 PRIVATE SCHOOL AID	-	-	-	-	33,505	33,505
12 FIXED CHARGES	-	-	-	-	98,944	98,944
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	34,994	34,994
0551 INSURANCE-TERM LIFE	-	-	-	-	1,716	1,716
0552 EMPLOYEE ASSISTANCE	-	-	-	-	40	40
0554 WELLNESS PROGRAM	-	-	-	-	78	78
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,544	1,544
0557 SOCIAL SECURITY	-	-	-	-	21,769	21,769
0580 TEACH PENS SYSTEMS	-	-	-	-	37,304	37,304
15525 TITLE II SUPPLEMENTAL	-	-	1,950	-	-	-
01 ADMINISTRATION	-	-	26	-	-	-
0710 INDIRECT COST	-	-	26	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,924	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,924	-	-	-
15622 AETNA WELLNESS ALLOWANCE	14,546	-	-	-	-	-
12 FIXED CHARGES	14,546	-	-	-	-	-
0554 WELLNESS PROGRAM	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	-	-	-	-
15625 AETNA WELLNESS ALLOWANCE	-	-	34,000	-	-	-

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12 FIXED CHARGES	-	-	34,000	-	-	-
0554 WELLNESS PROGRAM	-	-	34,000	-	-	-
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	15,640	-	-	-
06 SPECIAL EDUCATION	-	860	15,640	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	12,749	-	-	-
0502 MEETINGS AND CONFERENCES	-	860	2,891	-	-	-
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	-	-	-	-
15825 CCAC ARTS IN EDUCATION	-	-	11,659	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,659	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,659	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	9,700	-	-	-
0208 CONTRACTED SERVICES	-	-	9,700	-	-	-
09 STUDENT TRANSPORTATION	-	-	300	-	-	-
0532 FIELD TRIPS	-	-	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 UPKEEP	-	6,338	-	-	-	-
0601 EQUIPMENT-COUNTY PURCHASE	-	10,160	-	-	-	-
16025 MABE POOL GRANT	-	-	16,499	-	-	-
11 MAINTENANCE OF PLANT	-	-	16,499	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,190	-	-	-
0387 ELECTRICAL	-	-	9,309	-	-	-
16123 APGFCU TOY GALA	5,000	-	-	-	-	-
01 ADMINISTRATION	5,000	-	-	-	-	-
0508 AWARDS	5,000	-	-	-	-	-
16124 APGFCU TOY/SOY GALA	-	8,000	-	-	-	-
01 ADMINISTRATION	-	8,000	-	-	-	-
0508 AWARDS	-	8,000	-	-	-	-
16125 TOY/SOY GALA	-	-	6,750	-	-	-
01 ADMINISTRATION	-	-	6,750	-	-	-
0508 AWARDS	-	-	6,750	-	-	-
16325 CECIL COUNTY OED - CTE GRANT	-	-	1,918	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	418	-	-	-
0561 STUDENT ENRICH PROG	-	-	418	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	1,500	-	-	-
0208 CONTRACTED SERVICES	-	-	1,500	-	-	-
16422 YORK BUILDERS DONATION	5,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	5,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	310	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,690	-	-	-	-	-
16423 YORK BUILDERS DONATION	4,995	15,910	25,042	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,995	2,454	19,937	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	970	54	13,863	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	4,025	2,400	6,074	-	-	-
05 INSTRUCTION-OTHER COSTS	-	9,896	5,105	-	-	-

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0601 EQUIPMENT-COUNTY PURCHASE	-	9,896	5,105	-	-	-
10 OPERATION OF PLANT	-	3,560	-	-	-	-
0238 REPAIR-EQUIPMENT	-	3,560	-	-	-	-
16424 YORK BUILDERS DONATION	-	14,231	11,624	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	56	-	-	-	-
0085 SUB STAF/CUR DEV	-	56	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	14,171	10,822	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	14,171	10,822	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	802	-	-	-
0561 STUDENT ENRICH PROG	-	-	802	-	-	-
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	-	-	-	-	-
16525 BANK OF AMERICA GIVING CAMPAIGN	-	-	500	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	500	-	-	-
0561 STUDENT ENRICH PROG	-	-	500	-	-	-
16622 ARDC EAGLE SCOUT PROJECT	1,753	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,753	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	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	-	-	-	-	-
16725 SPECIAL OLYMPICS MARYLAND	-	-	25,552	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	25,552	-	-	-
0061 EXTRA DUTY	-	-	25,552	-	-	-
16821 MARTIN MARIETTA MATERIALS GRANT	1,888	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,888	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,888	-	-	-	-	-
16825 MARTIN MARIETTA MATERIALS GRANT	-	-	110	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	110	-	-	-
0561 STUDENT ENRICH PROG	-	-	110	-	-	-
16925 SWN CECIL COLLEGE	-	-	10,819	-	-	-
09 STUDENT TRANSPORTATION	-	-	10,819	-	-	-
0212 BUS CONTRACTS	-	-	10,819	-	-	-
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	248	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	4,552	248	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,063	248	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,489	-	-	-	-
17124 SWN AG DAY MIDDLE SCHOOLS	-	4,135	-	-	-	-
09 STUDENT TRANSPORTATION	-	4,135	-	-	-	-
0532 FIELD TRIPS	-	4,135	-	-	-	-
17125 SWN DONATIONS	-	-	5,654	-	-	-
09 STUDENT TRANSPORTATION	-	-	5,654	-	-	-
0532 FIELD TRIPS	-	-	5,654	-	-	-
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	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0561 STUDENT ENRICH PROG	-	1,975	-	-	-	-
12 FIXED CHARGES	-	48	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	3	-	-	-	-
0557 SOCIAL SECURITY	-	45	-	-	-	-
17225 CCHD TOBACCO DIABETES DISEASE PREV	-	-	3,969	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	390	-	-	-
0062 SAT/BEF/SUM	-	-	390	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	3,548	-	-	-
0208 CONTRACTED SERVICES	-	-	900	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,648	-	-	-
12 FIXED CHARGES	-	-	31	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2	-	-	-
0557 SOCIAL SECURITY	-	-	29	-	-	-
17321 IKEA FOOD BANK PROGRAM	2,363	395	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,363	395	-	-	-	-
0561 STUDENT ENRICH PROG	2,363	395	-	-	-	-
17325 CHES CITY LIONS CLUB	-	-	2,974	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	2,974	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,974	-	-	-
17421 AMERICAN LEGION RISING SUN	1,414	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,414	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,414	-	-	-	-	-
17422 AMERICAN LEGION RISING SUN	8,264	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	7,784	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5,784	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	480	-	-	-	-	-
0561 STUDENT ENRICH PROG	480	-	-	-	-	-
17423 AMERICAN LEGION RISING SUN	10,793	2,922	285	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	10,793	1,922	285	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	8,793	1,922	285	-	-	-
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	6,627	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	969	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	969	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	3,273	3,229	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	3,273	3,229	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,773	2,258	-	-	-
0561 STUDENT ENRICH PROG	-	1,773	2,258	-	-	-
09 STUDENT TRANSPORTATION	-	-	171	-	-	-
0532 FIELD TRIPS	-	-	171	-	-	-
17425 AMERICAN LEGION RISING SUN	-	-	14,320	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	9,320	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,870	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,450	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,000	-	-	-
0561 STUDENT ENRICH PROG	-	-	5,000	-	-	-
17521 AMERICAN LEGION SUSQUEHANNA	351	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	274	-	-	-	-	-
0510 STAFF RECOGNITION	274	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	77	-	-	-	-	-
0561 STUDENT ENRICH PROG	77	-	-	-	-	-
17525 AMERICAN CHEMICAL SOCIETY	-	-	1,790	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,790	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	1,790	-	-	-
17623 AMERICAN LEGION CECIL SQUADRON 15	12,184	3,970	189	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	12,184	3,970	189	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	12,184	3,970	189	-	-	-
17721 NORTHROP GRUMMAN GRANTS	402	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	402	-	-	-	-	-

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0322 SUPPLIES-COUNTY PURCHASE	402	-	-	-	-	-
17722 NORTHROP GRUMMAN GRANTS	188	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	188	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	188	-	-	-	-	-
17824 MD 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	-	-	-	-
17925 FIELD TRIPS - MUSEUMS OF CULTURAL	-	-	10,772	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	453	-	-	-
0070 SUB TEACHER	-	-	453	-	-	-
09 STUDENT TRANSPORTATION	-	-	10,282	-	-	-
0532 FIELD TRIPS	-	-	10,282	-	-	-
12 FIXED CHARGES	-	-	37	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	2	-	-	-
0557 SOCIAL SECURITY	-	-	35	-	-	-
18024 AMERICAN LEGION AUXILIARY	-	180	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	180	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	180	-	-	-	-
18122 PTO/PTA/BOOSTER DONATIONS	1,000	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,000	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,000	-	-	-	-	-
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	-	-	-	-
18125 PTO/PTA/BOOSTER DONATIONS	-	-	13,683	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	5,658	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	5,658	-	-	-
09 STUDENT TRANSPORTATION	-	-	6,454	-	-	-
0532 FIELD TRIPS	-	-	6,454	-	-	-
11 MAINTENANCE OF PLANT	-	-	1,571	-	-	-
0402 GROUNDS UPKEEEP	-	-	1,571	-	-	-
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	-	-	-	-
18225 CCRSPA DONATION	-	-	2,087	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	1,837	-	-	-

**Restricted Expense Budget Summary
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0322 SUPPLIES-COUNTY PURCHASE	-	-	1,837	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	250	-	-	-
0208 CONTRACTED SERVICES	-	-	250	-	-	-
18323 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	500	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	500	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	500	-	-	-
18324 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	500	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	500	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	500	-	-	-
18325 WOMENS' CIVIC LEAGUE OF NORTH EAST	-	-	250	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	250	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	250	-	-	-
18421 PNC FOUNDATION GRANTS	673	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	673	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	673	-	-	-	-	-
18525 NATIONAL WWII MUSEUM	-	-	1,045	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	966	-	-	-
0070 SUB TEACHER	-	-	966	-	-	-
12 FIXED CHARGES	-	-	79	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	5	-	-	-
0557 SOCIAL SECURITY	-	-	74	-	-	-
18624 VAPEEDUCATE-YOUTH EMPOWERMENT SRC	-	2,796	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,796	-	-	-	-
0267 SOFTWARE LICENSE	-	2,796	-	-	-	-
18625 VAPEEDUCATE-CCHD	-	-	5,005	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,005	-	-	-
0267 SOFTWARE LICENSE	-	-	5,005	-	-	-
18724 MARTINS A+ REWARDS	-	556	4,847	-	-	-
05 INSTRUCTION-OTHER COSTS	-	556	4,847	-	-	-
0561 STUDENT ENRICH PROG	-	556	4,847	-	-	-
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	-	-	-	-
18925 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	1,326	-	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	36	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	36	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	586	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	586	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	704	-	-	-	-	-
0561 STUDENT ENRICH PROG	704	-	-	-	-	-
19220 BEPAC MINI GRANTS	2,199	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,065	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,065	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,101	-	-	-	-	-

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0502 MEETINGS AND CONFERENCES	343	-	-	-	-	-
0561 STUDENT ENRICH PROG	758	-	-	-	-	-
06 SPECIAL EDUCATION	5	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	5	-	-	-	-	-
10 OPERATION OF PLANT	28	-	-	-	-	-
0208 CONTRACTED SERVICES	28	-	-	-	-	-
19222 BEPAC MINI GRANTS	707	200	125	-	-	-
03 INSTRUCTION-SALARIES/WAGES	104	-	-	-	-	-
0070 SUB TEACHER	104	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	593	-	25	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	593	-	25	-	-	-
05 INSTRUCTION-OTHER COSTS	1	200	100	-	-	-
0267 SOFTWARE LICENSE	-	200	100	-	-	-
0561 STUDENT ENRICH PROG	1	-	-	-	-	-
12 FIXED CHARGES	9	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	8	-	-	-	-	-
19224 BEPAC MINI GRANTS	-	12,436	3,176	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	112	-	-	-
0070 SUB TEACHER	-	-	112	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	8,315	1,781	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	5,865	1,781	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	2,450	-	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,975	869	-	-	-
0561 STUDENT ENRICH PROG	-	2,975	869	-	-	-
09 STUDENT TRANSPORTATION	-	1,146	404	-	-	-
0532 FIELD TRIPS	-	1,146	404	-	-	-
12 FIXED CHARGES	-	-	10	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1	-	-	-
0557 SOCIAL SECURITY	-	-	9	-	-	-
19225 BEPAC MINI GRANTS	-	-	13,720	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	161	-	-	-
0070 SUB TEACHER	-	-	161	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	9,034	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	9,034	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	4,512	-	-	-
0208 CONTRACTED SERVICES	-	-	400	-	-	-
0532 FIELD TRIPS	-	-	1,500	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,612	-	-	-
12 FIXED CHARGES	-	-	13	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1	-	-	-
0557 SOCIAL SECURITY	-	-	12	-	-	-
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	239	-	-	-
05 INSTRUCTION-OTHER COSTS	-	538	239	-	-	-
0561 STUDENT ENRICH PROG	-	538	239	-	-	-
19624 OLD DOMINION ELEC COOP	-	7,000	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	7,000	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	7,000	-	-	-	-
19625 OLD DOMINION ELEC COOP	-	-	7,976	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	7,976	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	7,976	-	-	-
19822 CONOWINGO LIONS CLUB	1,461	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	844	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	844	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	180	-	-	-	-	-

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0561 STUDENT ENRICH PROG	180	-	-	-	-	-
08 STUDENT HEALTH SERVICES	437	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	437	-	-	-	-	-
19823 CONOWINGO LIONS CLUB	542	3,052	844	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	542	3,052	844	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	542	2,736	844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	316	-	-	-	-
19824 CONOWINGO LIONS CLUB	-	-	807	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	-	550	-	-	-
0510 STAFF RECOGNITION	-	-	550	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	257	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	257	-	-	-
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	-	-	-	-	-
20621 BELIEVE IN READING GRANT	375	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	375	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	375	-	-	-	-	-
21222 NATIONAL PARK TRUST GRANT	351	-	-	-	-	-
09 STUDENT TRANSPORTATION	351	-	-	-	-	-
0532 FIELD TRIPS	351	-	-	-	-	-
21223 NATIONAL PARK TRUST GRANT	1,284	-	314	-	-	-
05 INSTRUCTION-OTHER COSTS	1,241	-	314	-	-	-
0561 STUDENT ENRICH PROG	1,241	-	314	-	-	-
09 STUDENT TRANSPORTATION	43	-	-	-	-	-
0532 FIELD TRIPS	43	-	-	-	-	-
21324 GREAT WOLF LODGE DONATION	-	12,680	17,320	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	9,002	5,450	-	-	-
0510 STAFF RECOGNITION	-	9,002	5,450	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	3,487	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	3,487	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,678	8,383	-	-	-
0561 STUDENT ENRICH PROG	-	3,678	8,383	-	-	-
21325 GREAT WOLF LODGE DONATION	-	-	16,308	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	11,013	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	11,013	-	-	-
11 MAINTENANCE OF PLANT	-	-	5,295	-	-	-
0390 CARPENTRY	-	-	5,295	-	-	-
21921 VFW PORT DEPOSIT POST 8185	210	216	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	160	52	-	-	-	-
0510 STAFF RECOGNITION	160	52	-	-	-	-
05 INSTRUCTION-OTHER COSTS	50	164	-	-	-	-
0561 STUDENT ENRICH PROG	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	-	-	-	-	-
22125 MD NATIONAL BOARD CERT SUPPORT GRNT	-	-	21,463	-	-	-
01 ADMINISTRATION	-	-	288	-	-	-
0710 INDIRECT COST	-	-	288	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	19,574	-	-	-
0084 STAF/CUR DEV	-	-	11,853	-	-	-
0085 SUB STAF/CUR DEV	-	-	7,721	-	-	-

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12 FIXED CHARGES	-	-	1,601	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	114	-	-	-
0557 SOCIAL SECURITY	-	-	1,487	-	-	-
22225 MSDE NATIONAL BOARD CERT CONF	-	-	870	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	805	-	-	-
0085 SUB STAF/CUR DEV	-	-	805	-	-	-
12 FIXED CHARGES	-	-	65	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	5	-	-	-
0557 SOCIAL SECURITY	-	-	60	-	-	-
22822 FINE ARTS INITIATIVE	12,310	-	-	-	-	-
01 ADMINISTRATION	241	-	-	-	-	-
0710 INDIRECT COST	241	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	12,069	-	-	-	-	-
0208 CONTRACTED SERVICES	12,069	-	-	-	-	-
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	-	-	15,730	-	-	-
01 ADMINISTRATION	-	-	211	-	-	-
0710 INDIRECT COST	-	-	211	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	1,607	-	-	-
0070 SUB TEACHER	-	-	1,607	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	11,403	-	-	-
0208 CONTRACTED SERVICES	-	-	11,403	-	-	-
09 STUDENT TRANSPORTATION	-	-	2,377	-	-	-
0532 FIELD TRIPS	-	-	2,377	-	-	-
12 FIXED CHARGES	-	-	132	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	9	-	-	-
0557 SOCIAL SECURITY	-	-	123	-	-	-
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)
22827 FINE ARTS INITIATIVE	-	-	-	-	15,727	15,727
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	2,240	2,240
0070 SUB TEACHER	-	-	-	-	2,240	2,240

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05 INSTRUCTION-OTHER COSTS	-	-	-	-	9,100	9,100
0208 CONTRACTED SERVICES	-	-	-	-	8,500	8,500
0561 STUDENT ENRICH PROG	-	-	-	-	600	600
09 STUDENT TRANSPORTATION	-	-	-	-	4,200	4,200
0532 FIELD TRIPS	-	-	-	-	4,200	4,200
12 FIXED CHARGES	-	-	-	-	187	187
0555 INSURANCE-WORKERS COMP	-	-	-	-	15	15
0557 SOCIAL SECURITY	-	-	-	-	172	172
23020 STRIVING READERS COMPR LITERACY	18,551	-	-	-	-	-
01 ADMINISTRATION	3	-	-	-	-	-
0710 INDIRECT COST	3	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	111	-	-	-	-	-
0084 STAF/CUR DEV	111	-	-	-	-	-
12 FIXED CHARGES	20	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	1	-	-	-	-	-
0557 SOCIAL SECURITY	19	-	-	-	-	-
14 COMMUNITY SERVICES	18,417	-	-	-	-	-
0561 STUDENT ENRICH PROG	18,417	-	-	-	-	-
23127 READ & LEAD - K-5 COMP LITERACY DEV	-	-	-	-	674,943	674,943
01 ADMINISTRATION	-	-	-	-	17,554	17,554
0710 INDIRECT COST	-	-	-	-	17,554	17,554
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	463,311	463,311
0005 TEACHER	-	-	-	-	454,316	454,316
0084 STAF/CUR DEV	-	-	-	-	8,995	8,995
12 FIXED CHARGES	-	-	-	-	194,078	194,078
0550 INSURANCE-HEALTH CARE	-	-	-	-	94,989	94,989
0551 INSURANCE-TERM LIFE	-	-	-	-	3,031	3,031
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,984	1,984
0557 SOCIAL SECURITY	-	-	-	-	28,009	28,009
0580 TEACH PENS SYSTEMS	-	-	-	-	65,830	65,830
23422 EQUAL OPP SCHOOLS - AP COMP SCI	-	-	4,253	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	4,253	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	2,844	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	1,409	-	-	-
23523 LEAD HIGHER PROJECT	20,000	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	20,000	-	-	-	-	-
0208 CONTRACTED SERVICES	20,000	-	-	-	-	-
23727 READ & LEAD - 6-8 COMP LITERACY DEV	-	-	-	-	491,542	491,542
01 ADMINISTRATION	-	-	-	-	12,623	12,623
0710 INDIRECT COST	-	-	-	-	12,623	12,623
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	249,408	249,408
0005 TEACHER	-	-	-	-	235,031	235,031
0084 STAF/CUR DEV	-	-	-	-	14,377	14,377
05 INSTRUCTION-OTHER COSTS	-	-	-	-	92,006	92,006
0208 CONTRACTED SERVICES	-	-	-	-	21,903	21,903
0267 SOFTWARE LICENSE	-	-	-	-	70,103	70,103
12 FIXED CHARGES	-	-	-	-	137,505	137,505
0550 INSURANCE-HEALTH CARE	-	-	-	-	73,874	73,874
0551 INSURANCE-TERM LIFE	-	-	-	-	1,942	1,942
0552 EMPLOYEE ASSISTANCE	-	-	-	-	60	60
0554 WELLNESS PROGRAM	-	-	-	-	117	117
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,274	1,274
0557 SOCIAL SECURITY	-	-	-	-	17,980	17,980
0580 TEACH PENS SYSTEMS	-	-	-	-	42,259	42,259
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	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES	-	83	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	5	-	-	-	-
0557 SOCIAL SECURITY	-	78	-	-	-	-
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	28,982	-	-	-
01 ADMINISTRATION	-	1,003	389	-	-	-
0710 INDIRECT COST	-	1,003	389	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	24,611	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	24,611	-	-	-
05 INSTRUCTION-OTHER COSTS	-	3,996	1,182	-	-	-
0561 STUDENT ENRICH PROG	-	3,996	1,182	-	-	-
09 STUDENT TRANSPORTATION	-	33,019	2,800	-	-	-
0215 SPECIAL TRANS	-	33,019	2,800	-	-	-
25525 MCKINNEY-VENTO HOMELESS GRANT	-	-	42,466	-	-	-
01 ADMINISTRATION	-	-	569	-	-	-
0710 INDIRECT COST	-	-	569	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	16,476	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	16,476	-	-	-
09 STUDENT TRANSPORTATION	-	-	25,421	-	-	-
0215 SPECIAL TRANS	-	-	25,421	-	-	-
25527 MCKINNEY-VENTO HOMELESS GRANT	-	-	-	-	41,227	41,227
01 ADMINISTRATION	-	-	-	-	1,013	1,013
0710 INDIRECT COST	-	-	-	-	1,013	1,013
03 INSTRUCTION-SALARIES/WAGES	-	-	-	-	25,200	25,200
0062 SAT/BEF/SUM	-	-	-	-	25,200	25,200
09 STUDENT TRANSPORTATION	-	-	-	-	12,950	12,950
0215 SPECIAL TRANS	-	-	-	-	12,950	12,950
12 FIXED CHARGES	-	-	-	-	2,064	2,064
0555 INSURANCE-WORKERS COMP	-	-	-	-	136	136
0557 SOCIAL SECURITY	-	-	-	-	1,928	1,928
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	-	-	-	-
27622 CONCENTRATION OF POVERTY	23,310	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	21,042	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	21,042	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	2,268	-	-	-	-	-
0208 CONTRACTED SERVICES	2,268	-	-	-	-	-
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	12,377	-	-	-	-	-
01 ADMINISTRATION	2,673	-	-	-	-	-
0208 CONTRACTED SERVICES	2,443	-	-	-	-	-
0710 INDIRECT COST	230	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	8,768	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	8,768	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	936	-	-	-	-	-
0208 CONTRACTED SERVICES	294	-	-	-	-	-
0701 PRIVATE SCHOOL AID	642	-	-	-	-	-
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	2,501	-	-	-	-	-
01 ADMINISTRATION	1,077	-	-	-	-	-
0208 CONTRACTED SERVICES	1,056	-	-	-	-	-
0710 INDIRECT COST	21	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	1,424	-	-	-	-	-
0701 PRIVATE SCHOOL AID	1,297	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	127	-	-	-	-	-
30522 CARES-MEER-BROADBAND	136,444	-	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS	136,444	-	-	-	-	-
0208 CONTRACTED SERVICES	136,444	-	-	-	-	-
30621 CARES REOPENING SCHOOLS	640	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	640	-	-	-	-	-
0711 PRIVATE SCHOOL-EQUIPMENT	640	-	-	-	-	-
30721 CRSSA - ESSER II	5,682,988	1,155,875	-	-	-	-
01 ADMINISTRATION	576,427	317,467	-	-	-	-
0208 CONTRACTED SERVICES	339,520	237,854	-	-	-	-
0267 SOFTWARE LICENSE	125,494	49,115	-	-	-	-
0509 EMPL PROC FEES	31	-	-	-	-	-
0710 INDIRECT COST	111,382	30,498	-	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	1,375,933	-	-	-	-	-
0002 COORD, SUPV	656,763	-	-	-	-	-
0004 ASSIST PRINCIPAL	597,078	-	-	-	-	-
0013 SEC, CLERICAL	122,092	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	708,599	167	-	-	-	-
0005 TEACHER	264,271	-	-	-	-	-
0007 GUIDANCE COUNS	251,765	-	-	-	-	-
0062 SAT/BEF/SUM	98,762	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	23,421	-	-	-	-	-
0084 STAF/CUR DEV	65,903	167	-	-	-	-
0085 SUB STAF/CUR DEV	4,477	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	351,434	422,481	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	56,955	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	595	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	293,884	422,481	-	-	-	-
05 INSTRUCTION-OTHER COSTS	488,871	415,746	-	-	-	-
0208 CONTRACTED SERVICES	86,918	-	-	-	-	-
0267 SOFTWARE LICENSE	397,537	412,727	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	4,416	3,019	-	-	-	-
06 SPECIAL EDUCATION	565,533	-	-	-	-	-
0002 COORD, SUPV	379,032	-	-	-	-	-
0005 TEACHER	175,203	-	-	-	-	-
0062 SAT/BEF/SUM	5,070	-	-	-	-	-
0085 SUB STAF/CUR DEV	2,698	-	-	-	-	-
0127 BUILDING COORD	795	-	-	-	-	-
0208 CONTRACTED SERVICES	2,735	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	53,988	-	-	-	-	-
0013 SEC, CLERICAL	53,988	-	-	-	-	-
08 STUDENT HEALTH SERVICES	2,967	-	-	-	-	-
0062 SAT/BEF/SUM	2,967	-	-	-	-	-
10 OPERATION OF PLANT	196,954	-	-	-	-	-
0016 OP/MAINT/CAFE	187,570	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	9,384	-	-	-	-	-
11 MAINTENANCE OF PLANT	305,006	-	-	-	-	-
0012 OTHER PROF STAFF	88,249	-	-	-	-	-
0016 OP/MAINT/CAFE	216,757	-	-	-	-	-
12 FIXED CHARGES	1,057,276	14	-	-	-	-
0513 TRS/TPS ADMIN FEE	4,696	-	-	-	-	-
0548 HEALTH CARE OPTOUT	9,341	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	410,781	-	-	-	-	-
0551 INSURANCE-TERM LIFE	11,307	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	717	-	-	-	-	-
0554 WELLNESS PROGRAM	1,537	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	37,127	1	-	-	-	-
0557 SOCIAL SECURITY	237,571	13	-	-	-	-
0558 RETIREMENT SYSTEMS	35,455	-	-	-	-	-
0580 TEACH PENS SYSTEMS	308,744	-	-	-	-	-
30822 ESSER III	6,270,171	10,942,822	539,143	-	-	-
01 ADMINISTRATION	120,597	349,027	7,234	-	-	-
0208 CONTRACTED SERVICES	-	49,335	-	-	-	-
0710 INDIRECT COST	120,597	299,692	7,234	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
02 INSTRUCTION-LEAD/SUPPORT	-	1,386,607	-	-	-	-
0002 COORD, SUPV	-	616,659	-	-	-	-
0004 ASSIST PRINCIPAL	-	639,649	-	-	-	-
0013 SEC, CLERICAL	-	130,299	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	4,179,798	4,965,584	-	-	-	-
0005 TEACHER	3,109,938	3,559,725	-	-	-	-
0007 GUIDANCE COUNS	-	286,945	-	-	-	-
0008 MEDIA SPECIALIST	87,107	90,536	-	-	-	-
0015 PARAPROF	870,504	957,832	-	-	-	-
0070 SUB TEACHER	101,833	59,458	-	-	-	-
0071 SUB PARA	10,416	8,680	-	-	-	-
0085 SUB STAF/CUR DEV	-	2,408	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	72,016	7,865	467,866	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	-	-	366,412	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	72,016	7,865	8,504	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	92,950	-	-	-
05 INSTRUCTION-OTHER COSTS	124,875	79,487	64,341	-	-	-
0208 CONTRACTED SERVICES	75,000	79,487	13,840	-	-	-
0267 SOFTWARE LICENSE	49,875	-	50,501	-	-	-
06 SPECIAL EDUCATION	-	576,909	-	-	-	-
0002 COORD, SUPV	-	392,967	-	-	-	-
0005 TEACHER	-	183,942	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	56,914	-	-	-	-
0013 SEC, CLERICAL	-	56,914	-	-	-	-
08 STUDENT HEALTH SERVICES	72,433	75,668	-	-	-	-
0011 NURSE	71,159	74,492	-	-	-	-
0088 SUB NURSE	1,274	1,176	-	-	-	-
10 OPERATION OF PLANT	-	189,227	-	-	-	-
0016 OP/MAINT/CAFE	-	189,227	-	-	-	-
11 MAINTENANCE OF PLANT	-	330,292	-	-	-	-
0012 OTHER PROF STAFF	-	94,234	-	-	-	-
0016 OP/MAINT/CAFE	-	236,058	-	-	-	-
12 FIXED CHARGES	1,700,452	2,925,242	(298)	-	-	-
0513 TRS/TPS ADMIN FEE	10,140	19,426	(1)	-	-	-
0548 HEALTH CARE OPTOUT	36,351	44,068	(273)	-	-	-
0550 INSURANCE-HEALTH CARE	751,788	1,243,699	-	-	-	-
0551 INSURANCE-TERM LIFE	18,331	9,872	(1)	-	-	-
0552 EMPLOYEE ASSISTANCE	1,546	2,252	-	-	-	-
0554 WELLNESS PROGRAM	3,552	6,827	-	-	-	-
0555 INSURANCE-WORKERS COMP	25,590	61,743	(2)	-	-	-
0557 SOCIAL SECURITY	317,601	561,905	(21)	-	-	-
0558 RETIREMENT SYSTEMS	(2,485)	29,179	-	-	-	-
0580 TEACH PENS SYSTEMS	538,038	946,271	-	-	-	-
31021 SUPPLEMENTAL - SUMMER SCHOOL	88,950	10,240	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	58,167	3,991	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	58,167	3,991	-	-	-	-
09 STUDENT TRANSPORTATION	30,783	6,249	-	-	-	-
0212 BUS CONTRACTS	30,783	6,249	-	-	-	-
31022 SUPPLEMENTAL - SUMMER SCHOOL	203,030	149,781	544	-	-	-
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	544	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	29,264	544	-	-	-
08 STUDENT HEALTH SERVICES	-	40	-	-	-	-
0062 SAT/BEF/SUM	-	40	-	-	-	-
09 STUDENT TRANSPORTATION	143,736	24,730	-	-	-	-
0212 BUS CONTRACTS	143,736	24,262	-	-	-	-
0215 SPECIAL TRANS	-	468	-	-	-	-
12 FIXED CHARGES	4,527	7,248	-	-	-	-
0555 INSURANCE-WORKERS COMP	337	485	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0557 SOCIAL SECURITY	4,190	6,763	-	-	-	-
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	25,384	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	25,384	-	-	-	-	-
0208 CONTRACTED SERVICES	7,500	-	-	-	-	-
0267 SOFTWARE LICENSE	17,884	-	-	-	-	-
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	25,947	-	11,003	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	4,461	-	9,054	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,461	-	9,054	-	-	-
05 INSTRUCTION-OTHER COSTS	21,486	-	-	-	-	-
0267 SOFTWARE LICENSE	21,486	-	-	-	-	-
07 STUDENT PERSONNEL SERVICES	-	-	1,949	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,949	-	-	-
31222 ARP SUPP - TUTORING	868,153	868,003	447,311	-	-	-
03 INSTRUCTION-SALARIES/WAGES	627,054	561,636	220,011	-	-	-
0062 SAT/BEF/SUM	627,054	561,636	220,011	-	-	-
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	129,000	-	-	-
0208 CONTRACTED SERVICES	-	121,910	129,000	-	-	-
09 STUDENT TRANSPORTATION	136,788	138,397	80,279	-	-	-
0212 BUS CONTRACTS	136,788	138,397	80,279	-	-	-
12 FIXED CHARGES	51,636	46,060	18,021	-	-	-
0555 INSURANCE-WORKERS COMP	3,757	3,239	1,227	-	-	-
0557 SOCIAL SECURITY	47,879	42,821	16,794	-	-	-
31322 ARP SUPPLEMENTAL - TSI	11,946	237,154	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	11,040	219,193	-	-	-	-
0062 SAT/BEF/SUM	11,040	219,193	-	-	-	-
12 FIXED CHARGES	906	17,961	-	-	-	-
0555 INSURANCE-WORKERS COMP	62	1,165	-	-	-	-
0557 SOCIAL SECURITY	844	16,796	-	-	-	-
31522 AP OPPORTUNITIES FOR LOW-INCOME STD	13,245	-	-	-	-	-
01 ADMINISTRATION	260	-	-	-	-	-
0710 INDIRECT COST	260	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	12,985	-	-	-	-	-
0208 CONTRACTED SERVICES	12,985	-	-	-	-	-
32022 SP ED ARP PASSTHROUGH	26,569	-	-	-	-	-
01 ADMINISTRATION	521	-	-	-	-	-
0710 INDIRECT COST	521	-	-	-	-	-
06 SPECIAL EDUCATION	26,048	-	-	-	-	-
0208 CONTRACTED SERVICES	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	-	-	-	-	-
32222 SP ED ARP PASSTHROUGH CCEIS	-	10,250	-	-	-	-
01 ADMINISTRATION	-	270	-	-	-	-
0710 INDIRECT COST	-	270	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	156	-	-	-	-
0084 STAF/CUR DEV	-	156	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	9,811	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	9,811	-	-	-	-
12 FIXED CHARGES	-	13	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	1	-	-	-	-
0557 SOCIAL SECURITY	-	12	-	-	-	-
32322 SP ED ARP PRESCHOOL PASSTHROUGH	33,888	-	-	-	-	-
01 ADMINISTRATION	664	-	-	-	-	-
0710 INDIRECT COST	664	-	-	-	-	-
06 SPECIAL EDUCATION	33,097	-	-	-	-	-
0085 SUB STAF/CUR DEV	1,544	-	-	-	-	-
0208 CONTRACTED SERVICES	31,553	-	-	-	-	-

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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	-	2,062	-	-	-	-
01 ADMINISTRATION	-	54	-	-	-	-
0710 INDIRECT COST	-	54	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	2,008	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	2,008	-	-	-	-
32622 SP ED ARP INFANT & TODDLER	36,667	-	-	-	-	-
06 SPECIAL EDUCATION	36,667	-	-	-	-	-
0208 CONTRACTED SERVICES	36,667	-	-	-	-	-
32722 ARP - HOMELESS GRANT I	109,150	-	-	-	-	-
01 ADMINISTRATION	2,140	-	-	-	-	-
0710 INDIRECT COST	2,140	-	-	-	-	-
09 STUDENT TRANSPORTATION	107,010	-	-	-	-	-
0212 BUS CONTRACTS	25,583	-	-	-	-	-
0215 SPECIAL TRANS	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	67,178	-	-	-	-	-
08 STUDENT HEALTH SERVICES	67,178	-	-	-	-	-
0208 CONTRACTED SERVICES	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	-	-	-	-
0557 SOCIAL SECURITY	-	1,482	-	-	-	-
33025 CCHD COVID COOPERATIVE AGREEMENT	-	-	24,614	-	-	-
08 STUDENT HEALTH SERVICES	-	-	22,750	-	-	-
0088 SUB NURSE	-	-	22,750	-	-	-
12 FIXED CHARGES	-	-	1,864	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	123	-	-	-
0557 SOCIAL SECURITY	-	-	1,741	-	-	-
33322 SP ED I&T PART C EXT OPTION	9,700	28,600	-	-	-	-
06 SPECIAL EDUCATION	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	-	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	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0208 CONTRACTED SERVICES	-	77,154	-	-	-	-
0561 STUDENT ENRICH PROG	18,031	29,958	-	-	-	-
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS	-	12,464	47,536	-	-	-
01 ADMINISTRATION	-	329	638	-	-	-
0710 INDIRECT COST	-	329	638	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	27,306	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	27,306	-	-	-
05 INSTRUCTION-OTHER COSTS	-	2,084	18,192	-	-	-
0561 STUDENT ENRICH PROG	-	2,084	18,192	-	-	-
09 STUDENT TRANSPORTATION	-	10,051	1,400	-	-	-
0215 SPECIAL TRANS	-	10,051	1,400	-	-	-
34023 MARYLAND LEADS GRANT - INDIRECT	35,160	67,200	23,989	-	-	-
01 ADMINISTRATION	35,160	67,200	23,989	-	-	-
0710 INDIRECT COST	35,160	67,200	23,989	-	-	-
34123 MARYLAND LEADS - GROW YOUR OWN	9,782	5,338	19,769	-	-	-
01 ADMINISTRATION	9,002	4,298	19,509	-	-	-
0490 RECRUITMENT	8,933	4,298	19,509	-	-	-
0507 RECRUITING	69	-	-	-	-	-
12 FIXED CHARGES	780	1,040	260	-	-	-
0519 TUITION-TEA	780	1,040	260	-	-	-
34223 MARYLAND LEADS - STAFF SUPP & RETEN	1,071,796	560,939	93,553	-	-	-
01 ADMINISTRATION	18,728	21,365	-	-	-	-
0490 RECRUITMENT	-	3,615	-	-	-	-
0510 STAFF RECOGNITION	18,728	17,750	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	541,501	437,043	86,460	-	-	-
0005 TEACHER	301,920	150,871	-	-	-	-
0062 SAT/BEF/SUM	5,018	2,555	7,095	-	-	-
0070 SUB TEACHER	178,000	239,000	-	-	-	-
0084 STAF/CUR DEV	43,081	25,437	77,765	-	-	-
0085 SUB STAF/CUR DEV	13,482	19,180	1,600	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	228	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	228	-	-	-	-	-
12 FIXED CHARGES	511,339	102,531	7,093	-	-	-
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	-	-	-	-
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	482	-	-	-
0557 SOCIAL SECURITY	40,989	33,225	6,611	-	-	-
0580 TEACH PENS SYSTEMS	30,522	19,488	-	-	-	-
34323 MARYLAND LEADS - SCIENCE OF READING	648,895	1,940,986	1,650,608	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	129,821	-	-	-	-
0002 COORD, SUPV	-	129,821	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	305,272	333,176	21,086	-	-	-
0005 TEACHER	269,044	278,109	-	-	-	-
0062 SAT/BEF/SUM	957	6,184	3,121	-	-	-
0084 STAF/CUR DEV	31,226	33,168	16,302	-	-	-
0085 SUB STAF/CUR DEV	4,045	15,715	1,663	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	221,492	359,554	522,335	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	203,246	128,537	489,970	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	18,246	231,017	32,365	-	-	-
05 INSTRUCTION-OTHER COSTS	18,606	956,152	1,105,263	-	-	-
0208 CONTRACTED SERVICES	7,000	953,922	1,105,263	-	-	-
0502 MEETINGS AND CONFERENCES	11,606	2,230	-	-	-	-
12 FIXED CHARGES	103,525	162,283	1,924	-	-	-
0513 TRS/TPS ADMIN FEE	431	700	-	-	-	-
0519 TUITION-TEA	-	-	200	-	-	-
0548 HEALTH CARE OPTOUT	1,500	1,500	-	-	-	-
0550 INSURANCE-HEALTH CARE	42,574	67,357	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	117	-	-	-
0557 SOCIAL SECURITY	23,015	34,643	1,607	-	-	-
0580 TEACH PENS SYSTEMS	32,992	54,260	-	-	-	-
40122 SP ED PASSTHROUGH	514,639	-	-	-	-	-
01 ADMINISTRATION	10,091	-	-	-	-	-
0710 INDIRECT COST	10,091	-	-	-	-	-
06 SPECIAL EDUCATION	494,521	-	-	-	-	-
0051 GENERAL ASSIST	134	-	-	-	-	-
0062 SAT/BEF/SUM	79,199	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	15,710	-	-	-	-	-
0073 SUB IEP	677	-	-	-	-	-
0084 STAF/CUR DEV	6,071	-	-	-	-	-
0127 BUILDING COORD	18,202	-	-	-	-	-
0208 CONTRACTED SERVICES	339,800	-	-	-	-	-
0267 SOFTWARE LICENSE	8,518	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	1,872	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	10,049	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	13,487	-	-	-	-	-
0505 MEMBERSHIPS	59	-	-	-	-	-
0518 MILEAGE	743	-	-	-	-	-
12 FIXED CHARGES	10,027	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	946	-	-	-	-	-
0557 SOCIAL SECURITY	9,081	-	-	-	-	-
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	-	-	-	-	-
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	-	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	1,271	-	-	-
01 ADMINISTRATION	-	84,188	17	-	-	-
0710 INDIRECT COST	-	84,188	17	-	-	-
06 SPECIAL EDUCATION	-	2,405,648	1,254	-	-	-
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	213	-	-	-
0085 SUB STAF/CUR DEV	-	1,880	-	-	-	-
0127 BUILDING COORD	-	33,216	-	-	-	-
0208 CONTRACTED SERVICES	-	573,124	-	-	-	-
0267 SOFTWARE LICENSE	-	15,696	916	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	59,667	125	-	-	-
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	-	-	2,963,720	-	-	-
01 ADMINISTRATION	-	-	39,887	-	-	-
0710 INDIRECT COST	-	-	39,887	-	-	-
06 SPECIAL EDUCATION	-	-	2,234,730	-	-	-
0005 TEACHER	-	-	618,227	-	-	-
0006 THERAPIST	-	-	207,823	-	-	-
0015 PARAPROF	-	-	486,156	-	-	-
0051 GENERAL ASSIST	-	-	58,740	-	-	-
0062 SAT/BEF/SUM	-	-	89,844	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	24,458	-	-	-
0070 SUB TEACHER	-	-	5,705	-	-	-
0071 SUB PARA	-	-	16,174	-	-	-
0073 SUB IEP	-	-	20,347	-	-	-
0074 PARENT COORD	-	-	1,250	-	-	-
0084 STAF/CUR DEV	-	-	7,276	-	-	-
0085 SUB STAF/CUR DEV	-	-	490	-	-	-
0127 BUILDING COORD	-	-	10,764	-	-	-
0208 CONTRACTED SERVICES	-	-	602,138	-	-	-
0267 SOFTWARE LICENSE	-	-	12,667	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0322 SUPPLIES-COUNTY PURCHASE	-	-	23,858	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	27,298	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	4,662	-	-	-
0505 MEMBERSHIPS	-	-	1,200	-	-	-
0518 MILEAGE	-	-	15,653	-	-	-
08 STUDENT HEALTH SERVICES	-	-	11,496	-	-	-
0062 SAT/BEF/SUM	-	-	11,496	-	-	-
09 STUDENT TRANSPORTATION	-	-	85,275	-	-	-
0212 BUS CONTRACTS	-	-	31,899	-	-	-
0215 SPECIAL TRANS	-	-	53,376	-	-	-
10 OPERATION OF PLANT	-	-	608	-	-	-
0536 TELEPHONES	-	-	608	-	-	-
12 FIXED CHARGES	-	-	591,724	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	3,633	-	-	-
0548 HEALTH CARE OPTOUT	-	-	16,522	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	258,892	-	-	-
0551 INSURANCE-TERM LIFE	-	-	2,655	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	497	-	-	-
0554 WELLNESS PROGRAM	-	-	972	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	11,396	-	-	-
0557 SOCIAL SECURITY	-	-	116,407	-	-	-
0580 TEACH PENS SYSTEMS	-	-	180,750	-	-	-
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)
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)
0555 INSURANCE-WORKERS COMP	-	-	-	8,286	-	(8,286)
0557 SOCIAL SECURITY	-	-	-	116,802	-	(116,802)
0580 TEACH PENS SYSTEMS	-	-	-	276,401	-	(276,401)
40127 SP ED PASSTHROUGH	-	-	-	-	3,166,210	3,166,210
01 ADMINISTRATION	-	-	-	-	77,827	77,827
0710 INDIRECT COST	-	-	-	-	77,827	77,827
06 SPECIAL EDUCATION	-	-	-	-	2,215,213	2,215,213
0005 TEACHER	-	-	-	-	769,993	769,993
0006 THERAPIST	-	-	-	-	265,173	265,173

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0015 PARAPROF	-	-	-	-	602,861	602,861
0051 GENERAL ASSIST	-	-	-	-	52,000	52,000
0062 SAT/BEF/SUM	-	-	-	-	45,000	45,000
0063 PARA-SAT/BEF/SUM	-	-	-	-	20,000	20,000
0070 SUB TEACHER	-	-	-	-	9,500	9,500
0071 SUB PARA	-	-	-	-	12,000	12,000
0073 SUB IEP	-	-	-	-	15,000	15,000
0084 STAF/CUR DEV	-	-	-	-	3,500	3,500
0085 SUB STAF/CUR DEV	-	-	-	-	7,000	7,000
0127 BUILDING COORD	-	-	-	-	15,000	15,000
0208 CONTRACTED SERVICES	-	-	-	-	252,186	252,186
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
0212 BUS CONTRACTS	-	-	-	-	23,928	23,928
0215 SPECIAL TRANS	-	-	-	-	56,072	56,072
12 FIXED CHARGES	-	-	-	-	793,170	793,170
0548 HEALTH CARE OPTOUT	-	-	-	-	19,500	19,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	365,583	365,583
0551 INSURANCE-TERM LIFE	-	-	-	-	12,151	12,151
0552 EMPLOYEE ASSISTANCE	-	-	-	-	590	590
0554 WELLNESS PROGRAM	-	-	-	-	1,151	1,151
0555 INSURANCE-WORKERS COMP	-	-	-	-	8,345	8,345
0557 SOCIAL SECURITY	-	-	-	-	117,629	117,629
0580 TEACH PENS SYSTEMS	-	-	-	-	268,223	268,223
40225 SP ED DIRECTOR'S ACADEMY GRANT	-	-	296	-	-	-
06 SPECIAL EDUCATION	-	-	296	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	212	-	-	-
0518 MILEAGE	-	-	84	-	-	-
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	16,588	-	-	-	-	-
01 ADMINISTRATION	35	-	-	-	-	-
0710 INDIRECT COST	35	-	-	-	-	-
06 SPECIAL EDUCATION	16,498	-	-	-	-	-
0085 SUB STAF/CUR DEV	1,698	-	-	-	-	-
0208 CONTRACTED SERVICES	14,800	-	-	-	-	-
12 FIXED CHARGES	55	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	9	-	-	-	-	-
0557 SOCIAL SECURITY	46	-	-	-	-	-
40324 SP ED MINI GRANT FISCAL COMPLIANCE	-	3,035	-	-	-	-
06 SPECIAL EDUCATION	-	3,035	-	-	-	-
0502 MEETINGS AND CONFERENCES	-	3,035	-	-	-	-
40325 SP ED DIRECTOR'S ACADEMY GRANT	-	-	208	-	-	-
06 SPECIAL EDUCATION	-	-	208	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	208	-	-	-
40421 SP ED LIR SECONDARY TRANSITION	29,077	-	-	-	-	-
06 SPECIAL EDUCATION	8,424	-	-	-	-	-
0127 BUILDING COORD	466	-	-	-	-	-
0267 SOFTWARE LICENSE	6,688	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,228	-	-	-	-	-
0518 MILEAGE	42	-	-	-	-	-
09 STUDENT TRANSPORTATION	14,490	-	-	-	-	-
0532 FIELD TRIPS	14,490	-	-	-	-	-
12 FIXED CHARGES	6,163	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	2,199	-	-	-	-	-
0557 SOCIAL SECURITY	3,964	-	-	-	-	-
40423 SP ED LIR SECONDARY TRANSITION	34,720	42,729	-	-	-	-
06 SPECIAL EDUCATION	3,999	19,578	-	-	-	-
0208 CONTRACTED SERVICES	345	5,000	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	11,689	-	-	-
01 ADMINISTRATION	-	-	30	-	-	-
0509 EMPL PROC FEES	-	-	30	-	-	-
06 SPECIAL EDUCATION	-	10,468	11,074	-	-	-
0062 SAT/BEF/SUM	-	-	4,831	-	-	-
0085 SUB STAF/CUR DEV	-	-	273	-	-	-
0209 STUDENT TUITION	-	-	5,520	-	-	-
0267 SOFTWARE LICENSE	-	9,693	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	775	198	-	-	-
0518 MILEAGE	-	-	252	-	-	-
09 STUDENT TRANSPORTATION	-	-	167	-	-	-
0532 FIELD TRIPS	-	-	167	-	-	-
12 FIXED CHARGES	-	-	418	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	28	-	-	-
0557 SOCIAL SECURITY	-	-	390	-	-	-
40425 SP ED LIR SECONDARY TRANSITION	-	-	22,386	-	-	-
06 SPECIAL EDUCATION	-	-	22,059	-	-	-
0062 SAT/BEF/SUM	-	-	3,993	-	-	-
0267 SOFTWARE LICENSE	-	-	17,771	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	295	-	-	-
12 FIXED CHARGES	-	-	327	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	22	-	-	-
0557 SOCIAL SECURITY	-	-	305	-	-	-
40521 SP ED LIR ACCESS, EQUITY, PROGRESS	17,121	-	-	-	-	-
06 SPECIAL EDUCATION	16,717	-	-	-	-	-
0062 SAT/BEF/SUM	466	-	-	-	-	-
0084 STAF/CUR DEV	4,933	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	9,635	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	283	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,400	-	-	-	-	-
12 FIXED CHARGES	404	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	30	-	-	-	-	-
0557 SOCIAL SECURITY	374	-	-	-	-	-
40522 SP ED LIR ACCESS, EQUITY, PROGRESS	8,408	-	-	-	-	-
06 SPECIAL EDUCATION	7,917	-	-	-	-	-
0062 SAT/BEF/SUM	466	-	-	-	-	-
0084 STAF/CUR DEV	1,300	-	-	-	-	-
0085 SUB STAF/CUR DEV	4,151	-	-	-	-	-
0208 CONTRACTED SERVICES	2,000	-	-	-	-	-
12 FIXED CHARGES	491	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	38	-	-	-	-	-
0557 SOCIAL SECURITY	453	-	-	-	-	-
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	-	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	43,473	-	-	-
06 SPECIAL EDUCATION	-	105,190	37,228	-	-	-
0005 TEACHER	-	92,228	20,206	-	-	-
0062 SAT/BEF/SUM	-	732	6,496	-	-	-
0084 STAF/CUR DEV	-	-	1,483	-	-	-
0085 SUB STAF/CUR DEV	-	6,624	8,904	-	-	-
0208 CONTRACTED SERVICES	-	5,606	-	-	-	-
0505 MEMBERSHIPS	-	-	139	-	-	-
12 FIXED CHARGES	-	21,752	6,245	-	-	-
0513 TRS/TPS ADMIN FEE	-	175	29	-	-	-
0548 HEALTH CARE OPTOUT	-	1,500	308	-	-	-
0551 INSURANCE-TERM LIFE	-	128	41	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	4	-	-	-
0554 WELLNESS PROGRAM	-	45	8	-	-	-
0555 INSURANCE-WORKERS COMP	-	536	213	-	-	-
0557 SOCIAL SECURITY	-	7,750	2,864	-	-	-
0580 TEACH PENS SYSTEMS	-	11,597	2,778	-	-	-
40525 SP ED LIR ACCESS, EQUITY, PROGRESS	-	-	106,951	-	-	-
06 SPECIAL EDUCATION	-	-	88,140	-	-	-
0005 TEACHER	-	-	78,260	-	-	-
0208 CONTRACTED SERVICES	-	-	2,000	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,880	-	-	-
12 FIXED CHARGES	-	-	18,811	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	112	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,192	-	-	-
0551 INSURANCE-TERM LIFE	-	-	160	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	16	-	-	-
0554 WELLNESS PROGRAM	-	-	31	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	444	-	-	-
0557 SOCIAL SECURITY	-	-	6,095	-	-	-
0580 TEACH PENS SYSTEMS	-	-	10,761	-	-	-
40621 SP ED LIR EARLY CHILDHOOD	48,547	-	-	-	-	-
06 SPECIAL EDUCATION	47,757	-	-	-	-	-
0084 STAF/CUR DEV	9,651	-	-	-	-	-
0267 SOFTWARE LICENSE	21,880	-	-	-	-	-
0306 INSTR RESOURCES - COUNTY PURCH	5,694	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	209	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	10,323	-	-	-	-	-
12 FIXED CHARGES	790	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	54	-	-	-	-	-
0557 SOCIAL SECURITY	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	7,591	-	-	-
06 SPECIAL EDUCATION	-	49,003	7,533	-	-	-
0005 TEACHER	-	45,576	-	-	-	-
0062 SAT/BEF/SUM	-	207	707	-	-	-
0085 SUB STAF/CUR DEV	-	1,229	-	-	-	-
0208 CONTRACTED SERVICES	-	-	5,829	-	-	-

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0502 MEETINGS AND CONFERENCES	-	1,184	-	-	-	-
0561 STUDENT ENRICH PROG	-	807	997	-	-	-
12 FIXED CHARGES	-	13,777	58	-	-	-
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	4	-	-	-
0557 SOCIAL SECURITY	-	3,545	54	-	-	-
0580 TEACH PENS SYSTEMS	-	5,731	-	-	-	-
40625 SP ED LIR EARLY CHILDHOOD	-	-	84,880	-	-	-
06 SPECIAL EDUCATION	-	-	84,880	-	-	-
0208 CONTRACTED SERVICES	-	-	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)
40627 SP ED LIR EARLY CHILDHOOD	-	-	-	-	34,832	34,832
06 SPECIAL EDUCATION	-	-	-	-	34,832	34,832
0208 CONTRACTED SERVICES	-	-	-	-	34,832	34,832
40725 SP ED LIR ADD'L SUPPORT FUND	-	-	8,550	-	-	-
06 SPECIAL EDUCATION	-	-	8,550	-	-	-
0505 MEMBERSHIPS	-	-	8,550	-	-	-
40822 SP ED PRESCHOOL	14,799	-	-	-	-	-
01 ADMINISTRATION	290	-	-	-	-	-
0710 INDIRECT COST	290	-	-	-	-	-
06 SPECIAL EDUCATION	14,509	-	-	-	-	-
0208 CONTRACTED SERVICES	6,979	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,909	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	3,621	-	-	-	-	-
40823 SP ED PRESCHOOL	91,052	-	-	-	-	-
01 ADMINISTRATION	1,785	-	-	-	-	-
0710 INDIRECT COST	1,785	-	-	-	-	-
06 SPECIAL EDUCATION	82,300	-	-	-	-	-
0015 PARAPROF	27,127	-	-	-	-	-
0071 SUB PARA	1,344	-	-	-	-	-
0208 CONTRACTED SERVICES	49,995	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,834	-	-	-	-	-
12 FIXED CHARGES	6,967	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	118	-	-	-	-	-
0548 HEALTH CARE OPTOUT	1,000	-	-	-	-	-
0551 INSURANCE-TERM LIFE	95	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	14	-	-	-	-	-
0554 WELLNESS PROGRAM	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	164	-	-	-	-	-
0557 SOCIAL SECURITY	2,255	-	-	-	-	-
0580 TEACH PENS SYSTEMS	3,291	-	-	-	-	-
40824 SP ED PRESCHOOL	-	93,535	17,073	-	-	-
01 ADMINISTRATION	-	2,468	229	-	-	-
0710 INDIRECT COST	-	2,468	229	-	-	-
06 SPECIAL EDUCATION	-	76,181	16,844	-	-	-
0015 PARAPROF	-	29,012	-	-	-	-
0208 CONTRACTED SERVICES	-	44,296	16,844	-	-	-
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	-	-	-	-

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0557 SOCIAL SECURITY	-	2,099	-	-	-	-
0580 TEACH PENS SYSTEMS	-	3,617	-	-	-	-
40825 SP ED PRESCHOOL	-	-	92,618	-	-	-
01 ADMINISTRATION	-	-	1,243	-	-	-
0710 INDIRECT COST	-	-	1,243	-	-	-
06 SPECIAL EDUCATION	-	-	77,805	-	-	-
0015 PARAPROF	-	-	31,321	-	-	-
0071 SUB PARA	-	-	504	-	-	-
0080 OVERTIME	-	-	31	-	-	-
0208 CONTRACTED SERVICES	-	-	43,114	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	2,835	-	-	-
12 FIXED CHARGES	-	-	13,570	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	135	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	6,518	-	-	-
0551 INSURANCE-TERM LIFE	-	-	68	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	20	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	178	-	-	-
0557 SOCIAL SECURITY	-	-	2,343	-	-	-
0580 TEACH PENS SYSTEMS	-	-	4,269	-	-	-
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)
12 FIXED CHARGES	-	-	-	18,743	-	(18,743)
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)
40827 SP ED PRESCHOOL	-	-	-	-	94,020	94,020
01 ADMINISTRATION	-	-	-	-	2,311	2,311
0710 INDIRECT COST	-	-	-	-	2,311	2,311
06 SPECIAL EDUCATION	-	-	-	-	69,202	69,202
0015 PARAPROF	-	-	-	-	39,043	39,043
0070 SUB TEACHER	-	-	-	-	448	448
0208 CONTRACTED SERVICES	-	-	-	-	27,973	27,973
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,738	1,738
12 FIXED CHARGES	-	-	-	-	22,507	22,507
0550 INSURANCE-HEALTH CARE	-	-	-	-	11,905	11,905
0551 INSURANCE-TERM LIFE	-	-	-	-	325	325
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	212	212
0557 SOCIAL SECURITY	-	-	-	-	2,987	2,987
0580 TEACH PENS SYSTEMS	-	-	-	-	7,020	7,020
40921 SP ED PASSTHROUGH PARENTALLY PLACED	3,518	-	-	-	-	-
06 SPECIAL EDUCATION	3,518	-	-	-	-	-
0701 PRIVATE SCHOOL AID	818	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	2,700	-	-	-	-	-
40922 SP ED PASSTHROUGH PARENTALLY PLACED	37,519	-	-	-	-	-
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	-	-	-	-

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0705 RELATED SVCS AT PRIV SCH	-	39,612	-	-	-	-
40924 SP ED PASSTHROUGH PARENTALLY PLACED	-	19,943	23,541	-	-	-
06 SPECIAL EDUCATION	-	19,943	23,541	-	-	-
0701 PRIVATE SCHOOL AID	-	2,780	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	17,163	23,541	-	-	-
40925 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	51,302	-	-	-
06 SPECIAL EDUCATION	-	-	51,302	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	51,302	-	-	-
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)
40927 SP ED PASSTHROUGH PARENTALLY PLACED	-	-	-	-	65,906	65,906
06 SPECIAL EDUCATION	-	-	-	-	65,906	65,906
0701 PRIVATE SCHOOL AID	-	-	-	-	7,250	7,250
0705 RELATED SVCS AT PRIV SCH	-	-	-	-	58,656	58,656
41025 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	27,301	-	-	-
01 ADMINISTRATION	-	-	366	-	-	-
0710 INDIRECT COST	-	-	366	-	-	-
06 SPECIAL EDUCATION	-	-	26,935	-	-	-
0208 CONTRACTED SERVICES	-	-	26,935	-	-	-
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)
41027 SP ED PASSTHROUGH SUPPLEMENTAL	-	-	-	-	175,405	175,405
06 SPECIAL EDUCATION	-	-	-	-	173,293	173,293
0062 SAT/BEF/SUM	-	-	-	-	11,334	11,334
0084 STAF/CUR DEV	-	-	-	-	12,333	12,333
0085 SUB STAF/CUR DEV	-	-	-	-	2,071	2,071
0208 CONTRACTED SERVICES	-	-	-	-	86,000	86,000
0267 SOFTWARE LICENSE	-	-	-	-	29,315	29,315
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
41122 SP ED PRESCHOOL PARENTALLY PLACED	3,001	-	-	-	-	-
06 SPECIAL EDUCATION	3,001	-	-	-	-	-
0705 RELATED SVCS AT PRIV SCH	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	191	-	-	-
06 SPECIAL EDUCATION	-	3,024	191	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	3,024	191	-	-	-
41125 SP ED PRESCHOOL PARENTALLY PLACED	-	-	154	-	-	-
06 SPECIAL EDUCATION	-	-	154	-	-	-
0705 RELATED SVCS AT PRIV SCH	-	-	154	-	-	-
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)
41127 SP ED PRESCHOOL PARENTALLY PLACED	-	-	-	-	2,820	2,820
06 SPECIAL EDUCATION	-	-	-	-	2,820	2,820
0705 RELATED SVCS AT PRIV SCH	-	-	-	-	2,820	2,820

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41222 SP ED SECAC	2,228	-	-	-	-	-
06 SPECIAL EDUCATION	2,228	-	-	-	-	-
0267 SOFTWARE LICENSE	252	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	249	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	777	-	-	-
06 SPECIAL EDUCATION	-	1,723	777	-	-	-
0267 SOFTWARE LICENSE	-	-	120	-	-	-
0561 STUDENT ENRICH PROG	-	1,723	657	-	-	-
41225 SP ED SECAC	-	-	198	-	-	-
06 SPECIAL EDUCATION	-	-	198	-	-	-
0561 STUDENT ENRICH PROG	-	-	198	-	-	-
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)
41227 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
41322 SP ED LPF PARENT INFO TRAINING	9,823	-	-	-	-	-
06 SPECIAL EDUCATION	9,823	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	251	-	-	-	-	-
0561 STUDENT ENRICH PROG	9,572	-	-	-	-	-
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	2,955	-	-	-
06 SPECIAL EDUCATION	-	11,961	2,848	-	-	-
0074 PARENT COORD	-	9,835	1,304	-	-	-
0267 SOFTWARE LICENSE	-	99	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	548	197	-	-	-
0518 MILEAGE	-	-	116	-	-	-
0561 STUDENT ENRICH PROG	-	1,479	1,231	-	-	-
12 FIXED CHARGES	-	834	107	-	-	-
0555 INSURANCE-WORKERS COMP	-	63	7	-	-	-
0557 SOCIAL SECURITY	-	771	100	-	-	-
14 COMMUNITY SERVICES	-	249	-	-	-	-
0080 OVERTIME	-	249	-	-	-	-
41325 SP ED LPF PARENT INFO TRAINING	-	-	13,410	-	-	-
06 SPECIAL EDUCATION	-	-	12,412	-	-	-
0074 PARENT COORD	-	-	12,156	-	-	-
0267 SOFTWARE LICENSE	-	-	99	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	60	-	-	-
0518 MILEAGE	-	-	97	-	-	-
12 FIXED CHARGES	-	-	998	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	68	-	-	-
0557 SOCIAL SECURITY	-	-	930	-	-	-
41326 SP ED LPF PARENT INFO TRAINING	-	-	-	16,000	-	(16,000)
06 SPECIAL EDUCATION	-	-	-	14,853	-	(14,853)

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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)
41327 SP ED LPF PARENT INFO TRAINING	-	-	-	-	16,000	16,000
06 SPECIAL EDUCATION	-	-	-	-	14,819	14,819
0074 PARENT COORD	-	-	-	-	14,400	14,400
0267 SOFTWARE LICENSE	-	-	-	-	99	99
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	100	100
0518 MILEAGE	-	-	-	-	100	100
0561 STUDENT ENRICH PROG	-	-	-	-	120	120
12 FIXED CHARGES	-	-	-	-	1,181	1,181
0555 INSURANCE-WORKERS COMP	-	-	-	-	79	79
0557 SOCIAL SECURITY	-	-	-	-	1,102	1,102
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	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	247	-	-	-	-
0557 SOCIAL SECURITY	-	3,495	-	-	-	-
0580 TEACH PENS SYSTEMS	-	5,884	-	-	-	-
41525 SP ED INFANTS/TODDLERS IGT STATE	-	-	130,498	-	-	-
01 ADMINISTRATION	-	-	1,751	-	-	-
0710 INDIRECT COST	-	-	1,751	-	-	-
06 SPECIAL EDUCATION	-	-	88,279	-	-	-
0005 TEACHER	-	-	87,079	-	-	-
0518 MILEAGE	-	-	1,200	-	-	-
10 OPERATION OF PLANT	-	-	862	-	-	-
0536 TELEPHONES	-	-	862	-	-	-
12 FIXED CHARGES	-	-	39,606	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	113	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	20,733	-	-	-

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0551 INSURANCE-TERM LIFE	-	-	178	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	16	-	-	-
0554 WELLNESS PROGRAM	-	-	31	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	486	-	-	-
0557 SOCIAL SECURITY	-	-	6,241	-	-	-
0580 TEACH PENS SYSTEMS	-	-	11,808	-	-	-
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)
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)
41527 SP ED INFANTS/TODDLERS IGT STATE	-	-	-	-	196,000	196,000
01 ADMINISTRATION	-	-	-	-	3,821	3,821
0710 INDIRECT COST	-	-	-	-	3,821	3,821
06 SPECIAL EDUCATION	-	-	-	-	120,156	120,156
0005 TEACHER	-	-	-	-	118,681	118,681
0518 MILEAGE	-	-	-	-	1,475	1,475
10 OPERATION OF PLANT	-	-	-	-	9,324	9,324
0536 TELEPHONES	-	-	-	-	9,324	9,324
12 FIXED CHARGES	-	-	-	-	62,699	62,699
0550 INSURANCE-HEALTH CARE	-	-	-	-	30,594	30,594
0551 INSURANCE-TERM LIFE	-	-	-	-	985	985
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	643	643
0557 SOCIAL SECURITY	-	-	-	-	9,079	9,079
0580 TEACH PENS SYSTEMS	-	-	-	-	21,339	21,339
41622 SP ED INFANTS/TODDLERS PART C	18,844	-	-	-	-	-
06 SPECIAL EDUCATION	18,844	-	-	-	-	-
0208 CONTRACTED SERVICES	9,121	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	8,843	-	-	-	-	-
0518 MILEAGE	880	-	-	-	-	-
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	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	29	-	-	-	-	-
0557 SOCIAL SECURITY	400	-	-	-	-	-
41624 SP ED INFANTS/TODDLERS PART C	-	133,631	3,433	-	-	-
06 SPECIAL EDUCATION	-	123,639	3,415	-	-	-
0006 THERAPIST	-	43,201	-	-	-	-
0074 PARENT COORD	-	4,622	222	-	-	-
0084 STAF/CUR DEV	-	266	-	-	-	-
0208 CONTRACTED SERVICES	-	68,261	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	4,614	496	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,199	2,697	-	-	-
0502 MEETINGS AND CONFERENCES	-	229	-	-	-	-

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0518 MILEAGE	-	737	-	-	-	-
0561 STUDENT ENRICH PROG	-	510	-	-	-	-
12 FIXED CHARGES	-	9,992	18	-	-	-
0513 TRS/TPS ADMIN FEE	-	80	-	-	-	-
0551 INSURANCE-TERM LIFE	-	54	-	-	-	-
0552 EMPLOYEE ASSISTANCE	-	10	-	-	-	-
0554 WELLNESS PROGRAM	-	21	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	260	1	-	-	-
0557 SOCIAL SECURITY	-	3,683	17	-	-	-
0580 TEACH PENS SYSTEMS	-	5,884	-	-	-	-
41625 SP ED INFANTS/TODDLERS PART C	-	-	136,749	-	-	-
06 SPECIAL EDUCATION	-	-	125,547	-	-	-
0006 THERAPIST	-	-	44,632	-	-	-
0074 PARENT COORD	-	-	5,313	-	-	-
0208 CONTRACTED SERVICES	-	-	67,177	-	-	-
0267 SOFTWARE LICENSE	-	-	300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	7,418	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	707	-	-	-
10 OPERATION OF PLANT	-	-	781	-	-	-
0536 TELEPHONES	-	-	781	-	-	-
12 FIXED CHARGES	-	-	10,421	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	70	-	-	-
0551 INSURANCE-TERM LIFE	-	-	82	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	10	-	-	-
0554 WELLNESS PROGRAM	-	-	19	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	279	-	-	-
0557 SOCIAL SECURITY	-	-	3,824	-	-	-
0580 TEACH PENS SYSTEMS	-	-	6,137	-	-	-
41626 SP ED INFANTS/TODDLERS PART C	-	-	-	142,734	-	(142,734)
06 SPECIAL EDUCATION	-	-	-	142,414	-	(142,414)
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)
0555 INSURANCE-WORKERS COMP	-	-	-	22	-	(22)
0557 SOCIAL SECURITY	-	-	-	298	-	(298)
41627 SP ED INFANTS/TODDLERS PART C	-	-	-	-	142,734	142,734
06 SPECIAL EDUCATION	-	-	-	-	142,414	142,414
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
0555 INSURANCE-WORKERS COMP	-	-	-	-	22	22
0557 SOCIAL SECURITY	-	-	-	-	298	298
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	-	-	-	-

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41725 SP ED INFANTS/TODDLERS PART B	-	-	61,359	-	-	-
06 SPECIAL EDUCATION	-	-	60,690	-	-	-
0208 CONTRACTED SERVICES	-	-	60,690	-	-	-
09 STUDENT TRANSPORTATION	-	-	669	-	-	-
0212 BUS CONTRACTS	-	-	669	-	-	-
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)
41727 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	2,835	-	-	-	-	-
06 SPECIAL EDUCATION	2,835	-	-	-	-	-
0561 STUDENT ENRICH PROG	2,835	-	-	-	-	-
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	1,411	-	-	-
06 SPECIAL EDUCATION	-	5,290	1,304	-	-	-
0074 PARENT COORD	-	3,652	1,304	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	837	-	-	-	-
0561 STUDENT ENRICH PROG	-	801	-	-	-	-
12 FIXED CHARGES	-	298	107	-	-	-
0555 INSURANCE-WORKERS COMP	-	19	7	-	-	-
0557 SOCIAL SECURITY	-	279	100	-	-	-
41825 SP ED INFANTS/TODDLERS PART B619	-	-	6,218	-	-	-
06 SPECIAL EDUCATION	-	-	5,746	-	-	-
0074 PARENT COORD	-	-	5,746	-	-	-
12 FIXED CHARGES	-	-	472	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	32	-	-	-
0557 SOCIAL SECURITY	-	-	440	-	-	-
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)
12 FIXED CHARGES	-	-	-	320	-	(320)
0555 INSURANCE-WORKERS COMP	-	-	-	22	-	(22)
0557 SOCIAL SECURITY	-	-	-	298	-	(298)
41827 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
12 FIXED CHARGES	-	-	-	-	320	320
0555 INSURANCE-WORKERS COMP	-	-	-	-	22	22
0557 SOCIAL SECURITY	-	-	-	-	298	298
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	-	-	-	-	-

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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	-	-	208,596	-	-	-
01 ADMINISTRATION	-	-	2,799	-	-	-
0710 INDIRECT COST	-	-	2,799	-	-	-
06 SPECIAL EDUCATION	-	-	178,193	-	-	-
0005 TEACHER	-	-	21,770	-	-	-
0006 THERAPIST	-	-	44,633	-	-	-
0208 CONTRACTED SERVICES	-	-	91,713	-	-	-
0518 MILEAGE	-	-	20,077	-	-	-
10 OPERATION OF PLANT	-	-	7,715	-	-	-
0536 TELEPHONES	-	-	7,715	-	-	-
12 FIXED CHARGES	-	-	19,889	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	99	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	5,183	-	-	-
0551 INSURANCE-TERM LIFE	-	-	127	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	14	-	-	-
0554 WELLNESS PROGRAM	-	-	27	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	371	-	-	-
0557 SOCIAL SECURITY	-	-	4,979	-	-	-
0580 TEACH PENS SYSTEMS	-	-	9,089	-	-	-
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)
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)
41927 SP ED INFANTS/TODDLERS STATE	-	-	-	-	177,181	177,181
01 ADMINISTRATION	-	-	-	-	3,493	3,493
0710 INDIRECT COST	-	-	-	-	3,493	3,493
06 SPECIAL EDUCATION	-	-	-	-	146,372	146,372
0006 THERAPIST	-	-	-	-	96,559	96,559
0208 CONTRACTED SERVICES	-	-	-	-	45,460	45,460
0518 MILEAGE	-	-	-	-	4,353	4,353
12 FIXED CHARGES	-	-	-	-	27,316	27,316

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0548 HEALTH CARE OPTOUT	-	-	-	-	1,200	1,200
0551 INSURANCE-TERM LIFE	-	-	-	-	798	798
0552 EMPLOYEE ASSISTANCE	-	-	-	-	16	16
0554 WELLNESS PROGRAM	-	-	-	-	31	31
0555 INSURANCE-WORKERS COMP	-	-	-	-	523	523
0557 SOCIAL SECURITY	-	-	-	-	7,387	7,387
0580 TEACH PENS SYSTEMS	-	-	-	-	17,361	17,361
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	-	-	-
06 SPECIAL EDUCATION	-	-	4,999	-	-	-
0208 CONTRACTED SERVICES	-	-	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)
42027 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
42122 SP ED INFANTS/TODDLERS PART C SUPP	17,787	-	-	-	-	-
05 INSTRUCTION-OTHER COSTS	5,235	-	-	-	-	-
0208 CONTRACTED SERVICES	5,235	-	-	-	-	-
06 SPECIAL EDUCATION	12,552	-	-	-	-	-
0208 CONTRACTED SERVICES	(30)	-	-	-	-	-
0267 SOFTWARE LICENSE	2,302	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	4,986	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	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	-	-	-	-
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	31,786	-	-	-
05 INSTRUCTION-OTHER COSTS	-	1,320	-	-	-	-
0208 CONTRACTED SERVICES	-	1,320	-	-	-	-
06 SPECIAL EDUCATION	-	1,904	16,620	-	-	-
0062 SAT/BEF/SUM	-	-	8,259	-	-	-
0063 PARA-SAT/BEF/SUM	-	-	2,280	-	-	-
0267 SOFTWARE LICENSE	-	419	396	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	2,303	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,241	2,927	-	-	-
0561 STUDENT ENRICH PROG	-	244	455	-	-	-
08 STUDENT HEALTH SERVICES	-	-	3,560	-	-	-
0062 SAT/BEF/SUM	-	-	3,560	-	-	-
09 STUDENT TRANSPORTATION	-	660	10,449	-	-	-
0212 BUS CONTRACTS	-	660	10,449	-	-	-
10 OPERATION OF PLANT	-	776	-	-	-	-
0536 TELEPHONES	-	776	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES	-	1	1,157	-	-	-
0555 INSURANCE-WORKERS COMP	-	1	78	-	-	-
0557 SOCIAL SECURITY	-	-	1,079	-	-	-
42125 SP ED INFANTS/TODDLERS PART B SUPP	-	-	27,798	-	-	-
06 SPECIAL EDUCATION	-	-	27,798	-	-	-
0208 CONTRACTED SERVICES	-	-	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)
42127 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
42227 SP ED IFSP EXTENDED PART C	-	-	-	-	45,579	45,579
06 SPECIAL EDUCATION	-	-	-	-	45,579	45,579
0208 CONTRACTED SERVICES	-	-	-	-	34,770	34,770
0267 SOFTWARE LICENSE	-	-	-	-	2,980	2,980
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,349	1,349
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	-	-	-	6,480	6,480
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	-	-	-	-	-
42422 DORS SUMMER YOUTH EMPLOY PRGM	68,039	-	-	-	-	-
01 ADMINISTRATION	156	-	-	-	-	-
0509 EMPL PROC FEES	156	-	-	-	-	-
06 SPECIAL EDUCATION	67,883	-	-	-	-	-
0062 SAT/BEF/SUM	36,310	-	-	-	-	-
0063 PARA-SAT/BEF/SUM	1,920	-	-	-	-	-
0065 STUDENT SUMMER	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	-	-	-	-
42922 SP ED PASSTHROUGH CCEIS	6,901	6,237	-	-	-	-
01 ADMINISTRATION	135	165	-	-	-	-
0710 INDIRECT COST	135	165	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,911	1,172	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,911	1,172	-	-	-	-
05 INSTRUCTION-OTHER COSTS	4,855	4,900	-	-	-	-
0267 SOFTWARE LICENSE	35	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	4,820	4,900	-	-	-	-
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	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	111,533	-	-	-
01 ADMINISTRATION	-	12,652	1,496	-	-	-
0710 INDIRECT COST	-	12,652	1,496	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	326,429	70,180	-	-	-
0009 PSYCHOLOGIST	-	142,028	70,180	-	-	-
0015 PARAPROF	-	184,401	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	998	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	998	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	19,749	-	-	-
0208 CONTRACTED SERVICES	-	-	19,749	-	-	-
12 FIXED CHARGES	-	140,446	19,110	-	-	-
0513 TRS/TPS ADMIN FEE	-	1,001	141	-	-	-
0548 HEALTH CARE OPTOUT	-	3,500	1,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	73,558	-	-	-	-
0551 INSURANCE-TERM LIFE	-	411	126	-	-	-
0552 EMPLOYEE ASSISTANCE	-	118	17	-	-	-
0554 WELLNESS PROGRAM	-	253	33	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,602	400	-	-	-
0557 SOCIAL SECURITY	-	22,332	5,489	-	-	-
0580 TEACH PENS SYSTEMS	-	37,671	11,404	-	-	-
42925 SP ED PASSTHROUGH CCEIS	-	-	403,147	-	-	-
01 ADMINISTRATION	-	-	5,409	-	-	-
0710 INDIRECT COST	-	-	5,409	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	-	267,968	-	-	-
0009 PSYCHOLOGIST	-	-	267,968	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	-	105	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	105	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	5,666	-	-	-
0208 CONTRACTED SERVICES	-	-	5,666	-	-	-
12 FIXED CHARGES	-	-	123,999	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	423	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	65,344	-	-	-
0551 INSURANCE-TERM LIFE	-	-	554	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	60	-	-	-
0554 WELLNESS PROGRAM	-	-	117	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,496	-	-	-
0557 SOCIAL SECURITY	-	-	19,236	-	-	-
0580 TEACH PENS SYSTEMS	-	-	36,769	-	-	-
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)
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)
42927 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	-	-	-	-	369,175	369,175
0009 PSYCHOLOGIST	-	-	-	-	369,175	369,175

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
05 INSTRUCTION-OTHER COSTS	-	-	-	-	13,737	13,737
0208 CONTRACTED SERVICES	-	-	-	-	13,737	13,737
12 FIXED CHARGES	-	-	-	-	177,641	177,641
0550 INSURANCE-HEALTH CARE	-	-	-	-	78,041	78,041
0551 INSURANCE-TERM LIFE	-	-	-	-	3,058	3,058
0552 EMPLOYEE ASSISTANCE	-	-	-	-	80	80
0554 WELLNESS PROGRAM	-	-	-	-	156	156
0555 INSURANCE-WORKERS COMP	-	-	-	-	2,001	2,001
0557 SOCIAL SECURITY	-	-	-	-	28,242	28,242
0580 TEACH PENS SYSTEMS	-	-	-	-	66,063	66,063
43022 SP ED PRESCHOOL CCEIS	1,520	365	-	-	-	-
01 ADMINISTRATION	30	10	-	-	-	-
0710 INDIRECT COST	30	10	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,490	355	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,490	355	-	-	-	-
43023 SP ED PRESCHOOL CCEIS	18	1,948	14,675	-	-	-
01 ADMINISTRATION	-	51	197	-	-	-
0710 INDIRECT COST	-	51	197	-	-	-
03 INSTRUCTION-SALARIES/WAGES	17	-	-	-	-	-
0084 STAF/CUR DEV	17	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	-	1,897	14,478	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	1,897	14,478	-	-	-
12 FIXED CHARGES	1	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	-	-	-	-
0557 SOCIAL SECURITY	1	-	-	-	-	-
43025 SP ED PRESCHOOL CCEIS	-	-	9,220	-	-	-
01 ADMINISTRATION	-	-	124	-	-	-
0710 INDIRECT COST	-	-	124	-	-	-
05 INSTRUCTION-OTHER COSTS	-	-	9,096	-	-	-
0208 CONTRACTED SERVICES	-	-	9,096	-	-	-
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)
43027 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
43323 SP ED PBG B-5 GRANT	1,598	-	-	-	-	-
01 ADMINISTRATION	31	-	-	-	-	-
0710 INDIRECT COST	31	-	-	-	-	-
04 INSTRUCTION-MATERIALS/SUPPLIES	1,567	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	1,567	-	-	-	-	-
43822 SP ED MED ASSIST SCHOOL AGED	215,341	-	-	-	-	-
06 SPECIAL EDUCATION	211,424	-	-	-	-	-
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	500	-	-	-	-	-
0548 HEALTH CARE OPTOUT	205	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	20	-	-	-	-	-
0557 SOCIAL SECURITY	275	-	-	-	-	-
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	-	-	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	783	-	-	-
06 SPECIAL EDUCATION	-	1,392,897	783	-	-	-
0006 THERAPIST	-	655,975	-	-	-	-
0208 CONTRACTED SERVICES	-	719,131	783	-	-	-
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	-	-	1,433,990	-	-	-
06 SPECIAL EDUCATION	-	-	1,179,988	-	-	-
0006 THERAPIST	-	-	646,990	-	-	-
0208 CONTRACTED SERVICES	-	-	519,343	-	-	-
0505 MEMBERSHIPS	-	-	8,160	-	-	-
0518 MILEAGE	-	-	5,495	-	-	-
12 FIXED CHARGES	-	-	254,002	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	987	-	-	-
0548 HEALTH CARE OPTOUT	-	-	3,500	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	104,191	-	-	-
0551 INSURANCE-TERM LIFE	-	-	1,281	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	157	-	-	-
0554 WELLNESS PROGRAM	-	-	556	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	5,405	-	-	-
0557 SOCIAL SECURITY	-	-	62,251	-	-	-
0580 TEACH PENS SYSTEMS	-	-	75,674	-	-	-
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)
0505 MEMBERSHIPS	-	-	-	5,000	-	(5,000)
0518 MILEAGE	-	-	-	5,500	-	(5,500)
12 FIXED CHARGES	-	-	-	332,458	-	(332,458)
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)
43827 SP ED MED ASSIST SCHOOL AGED	-	-	-	-	1,300,000	1,300,000
06 SPECIAL EDUCATION	-	-	-	-	988,968	988,968

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0006 THERAPIST	-	-	-	-	747,491	747,491
0208 CONTRACTED SERVICES	-	-	-	-	227,363	227,363
0267 SOFTWARE LICENSE	-	-	-	-	3,614	3,614
0505 MEMBERSHIPS	-	-	-	-	5,000	5,000
0518 MILEAGE	-	-	-	-	5,500	5,500
12 FIXED CHARGES	-	-	-	-	311,032	311,032
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	163,724	163,724
0551 INSURANCE-TERM LIFE	-	-	-	-	902	902
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	592	592
0557 SOCIAL SECURITY	-	-	-	-	8,357	8,357
0580 TEACH PENS SYSTEMS	-	-	-	-	134,399	134,399
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	-	-	140,900	-	-	-
06 SPECIAL EDUCATION	-	-	108,533	-	-	-
0005 TEACHER	-	-	105,533	-	-	-
0208 CONTRACTED SERVICES	-	-	3,000	-	-	-
12 FIXED CHARGES	-	-	32,367	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	141	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	25,541	-	-	-
0551 INSURANCE-TERM LIFE	-	-	213	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	20	-	-	-
0554 WELLNESS PROGRAM	-	-	39	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	(1,176)	-	-	-
0557 SOCIAL SECURITY	-	-	(6,716)	-	-	-
0580 TEACH PENS SYSTEMS	-	-	14,305	-	-	-
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)
0550 INSURANCE-HEALTH CARE	-	-	-	27,056	-	(27,056)
0551 INSURANCE-TERM LIFE	-	-	-	930	-	(930)
0552 EMPLOYEE ASSISTANCE	-	-	-	20	-	(20)

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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)
43927 SP ED MED ASSIST INFANT & TODDLER	-	-	-	-	169,751	169,751
06 SPECIAL EDUCATION	-	-	-	-	116,469	116,469
0005 TEACHER	-	-	-	-	116,469	116,469
12 FIXED CHARGES	-	-	-	-	53,282	53,282
0550 INSURANCE-HEALTH CARE	-	-	-	-	21,778	21,778
0551 INSURANCE-TERM LIFE	-	-	-	-	963	963
0552 EMPLOYEE ASSISTANCE	-	-	-	-	20	20
0554 WELLNESS PROGRAM	-	-	-	-	39	39
0555 INSURANCE-WORKERS COMP	-	-	-	-	631	631
0557 SOCIAL SECURITY	-	-	-	-	8,910	8,910
0580 TEACH PENS SYSTEMS	-	-	-	-	20,941	20,941
47624 JUDY CENTER CMES - HOYER	-	90,083	42,344	-	-	-
01 ADMINISTRATION	-	1,877	492	-	-	-
0710 INDIRECT COST	-	1,877	492	-	-	-
12 FIXED CHARGES	-	12,220	3,000	-	-	-
0513 TRS/TPS ADMIN FEE	-	167	6	-	-	-
0548 HEALTH CARE OPTOUT	-	1,432	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	1,347	-	-	-
0551 INSURANCE-TERM LIFE	-	97	24	-	-	-
0552 EMPLOYEE ASSISTANCE	-	19	2	-	-	-
0554 WELLNESS PROGRAM	-	41	3	-	-	-
0555 INSURANCE-WORKERS COMP	-	273	67	-	-	-
0557 SOCIAL SECURITY	-	3,942	901	-	-	-
0580 TEACH PENS SYSTEMS	-	6,249	650	-	-	-
14 COMMUNITY SERVICES	-	75,986	38,852	-	-	-
0005 TEACHER	-	-	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	50,064	-	-	-	-
0208 CONTRACTED SERVICES	-	10,995	21,873	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	7,443	3,725	-	-	-
0375 GAS/OIL/TIRES/BAT	-	8	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	59	-	-	-	-
0505 MEMBERSHIPS	-	1,120	-	-	-	-
0518 MILEAGE	-	1,560	-	-	-	-
0561 STUDENT ENRICH PROG	-	4,737	1,113	-	-	-
0590 EQUIPMENT LEASE	-	-	133	-	-	-
47924 JUDY CENTER TEES - HOYER	-	93,063	58,005	-	-	-
01 ADMINISTRATION	-	1,825	778	-	-	-
0710 INDIRECT COST	-	1,825	778	-	-	-
12 FIXED CHARGES	-	14,450	4,142	-	-	-
0513 TRS/TPS ADMIN FEE	-	143	32	-	-	-
0550 INSURANCE-HEALTH CARE	-	5,211	856	-	-	-
0551 INSURANCE-TERM LIFE	-	93	24	-	-	-
0552 EMPLOYEE ASSISTANCE	-	14	3	-	-	-
0554 WELLNESS PROGRAM	-	30	7	-	-	-
0555 INSURANCE-WORKERS COMP	-	342	90	-	-	-
0557 SOCIAL SECURITY	-	3,051	1,228	-	-	-
0580 TEACH PENS SYSTEMS	-	5,566	1,902	-	-	-
14 COMMUNITY SERVICES	-	76,788	53,085	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	37,456	11,704	-	-	-
0062 SAT/BEF/SUM	-	-	3,080	-	-	-
0084 STAF/CUR DEV	-	5,016	1,350	-	-	-
0208 CONTRACTED SERVICES	-	12,912	5,850	-	-	-
0267 SOFTWARE LICENSE	-	-	16,800	-	-	-
0301 POSTAGE	-	57	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,474	6,442	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	1,249	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	8	4	-	-	-
0505 MEMBERSHIPS	-	1,120	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0518 MILEAGE	-	345	191	-	-	-
0561 STUDENT ENRICH PROG	-	8,151	7,664	-	-	-
48024 JUDY CENTER GMES	-	206,782	69,560	-	-	-
01 ADMINISTRATION	-	4,124	883	-	-	-
0710 INDIRECT COST	-	4,124	883	-	-	-
12 FIXED CHARGES	-	37,414	5,283	-	-	-
0513 TRS/TPS ADMIN FEE	-	334	19	-	-	-
0548 HEALTH CARE OPTOUT	-	1,432	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	13,331	2,107	-	-	-
0551 INSURANCE-TERM LIFE	-	151	40	-	-	-
0552 EMPLOYEE ASSISTANCE	-	39	3	-	-	-
0554 WELLNESS PROGRAM	-	83	7	-	-	-
0555 INSURANCE-WORKERS COMP	-	1,820	120	-	-	-
0557 SOCIAL SECURITY	-	7,630	1,617	-	-	-
0580 TEACH PENS SYSTEMS	-	12,594	1,370	-	-	-
14 COMMUNITY SERVICES	-	165,244	63,394	-	-	-
0005 TEACHER	-	54,337	19,117	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	47,985	2,057	-	-	-
0062 SAT/BEF/SUM	-	-	364	-	-	-
0080 OVERTIME	-	530	-	-	-	-
0208 CONTRACTED SERVICES	-	25,839	11,712	-	-	-
0215 SPECIAL TRANS	-	146	-	-	-	-
0258 REPAIR-TRUCKS/MOWRS	-	9	-	-	-	-
0267 SOFTWARE LICENSE	-	-	15,300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	11,013	6,585	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,531	-	-	-	-
0505 MEMBERSHIPS	-	1,550	-	-	-	-
0518 MILEAGE	-	834	-	-	-	-
0532 FIELD TRIPS	-	84	-	-	-	-
0561 STUDENT ENRICH PROG	-	16,934	8,122	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48025 JUDY CENTER GMES	-	-	211,698	-	-	-
01 ADMINISTRATION	-	-	2,846	-	-	-
0710 INDIRECT COST	-	-	2,846	-	-	-
12 FIXED CHARGES	-	-	48,971	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	269	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	22,534	-	-	-
0551 INSURANCE-TERM LIFE	-	-	229	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	35	-	-	-
0554 WELLNESS PROGRAM	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	622	-	-	-
0557 SOCIAL SECURITY	-	-	8,168	-	-	-
0580 TEACH PENS SYSTEMS	-	-	17,046	-	-	-
14 COMMUNITY SERVICES	-	-	159,881	-	-	-
0005 TEACHER	-	-	64,123	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	46,637	-	-	-
0062 SAT/BEF/SUM	-	-	650	-	-	-
0208 CONTRACTED SERVICES	-	-	21,746	-	-	-
0215 SPECIAL TRANS	-	-	94	-	-	-
0235 FACILITY LEASE	-	-	120	-	-	-
0267 SOFTWARE LICENSE	-	-	163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	9,363	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	1,050	-	-	-
0518 MILEAGE	-	-	437	-	-	-
0561 STUDENT ENRICH PROG	-	-	14,072	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
48026 JUDY CENTER GMES	-	-	-	330,000	-	(330,000)
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES	-	-	-	89,161	-	(89,161)
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)
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)
48027 JUDY CENTER GMES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	95,136	95,136
0548 HEALTH CARE OPTOUT	-	-	-	-	300	300
0550 INSURANCE-HEALTH CARE	-	-	-	-	32,980	32,980
0551 INSURANCE-TERM LIFE	-	-	-	-	1,898	1,898
0552 EMPLOYEE ASSISTANCE	-	-	-	-	62	62
0554 WELLNESS PROGRAM	-	-	-	-	122	122
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,238	1,238
0557 SOCIAL SECURITY	-	-	-	-	17,472	17,472
0580 TEACH PENS SYSTEMS	-	-	-	-	41,065	41,065
14 COMMUNITY SERVICES	-	-	-	-	228,393	228,393
0005 TEACHER	-	-	-	-	90,172	90,172
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	138,221	138,221
48124 JUDY CENTER HHES	-	252,567	74,912	-	-	-
01 ADMINISTRATION	-	5,035	945	-	-	-
0710 INDIRECT COST	-	5,035	945	-	-	-
12 FIXED CHARGES	-	45,820	6,214	-	-	-
0513 TRS/TPS ADMIN FEE	-	334	32	-	-	-
0548 HEALTH CARE OPTOUT	-	1,432	136	-	-	-
0550 INSURANCE-HEALTH CARE	-	15,367	895	-	-	-
0551 INSURANCE-TERM LIFE	-	192	47	-	-	-
0552 EMPLOYEE ASSISTANCE	-	39	3	-	-	-
0554 WELLNESS PROGRAM	-	83	7	-	-	-
0555 INSURANCE-WORKERS COMP	-	738	159	-	-	-
0557 SOCIAL SECURITY	-	10,445	2,166	-	-	-
0580 TEACH PENS SYSTEMS	-	17,190	2,769	-	-	-
14 COMMUNITY SERVICES	-	201,712	67,753	-	-	-
0005 TEACHER	-	87,647	12,386	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	50,063	13,033	-	-	-
0062 SAT/BEF/SUM	-	-	2,882	-	-	-
0208 CONTRACTED SERVICES	-	24,912	11,863	-	-	-
0215 SPECIAL TRANS	-	50	24	-	-	-
0267 SOFTWARE LICENSE	-	-	16,300	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	12,113	2,564	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	5,290	2,499	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,217	-	-	-	-
0505 MEMBERSHIPS	-	1,400	-	-	-	-
0518 MILEAGE	-	2,329	257	-	-	-
0561 STUDENT ENRICH PROG	-	14,981	5,808	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
48125 JUDY CENTER HHES	-	-	306,023	-	-	-
01 ADMINISTRATION	-	-	4,138	-	-	-
0710 INDIRECT COST	-	-	4,138	-	-	-
12 FIXED CHARGES	-	-	79,934	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	357	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,381	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	35,629	-	-	-
0551 INSURANCE-TERM LIFE	-	-	382	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	50	-	-	-
0554 WELLNESS PROGRAM	-	-	97	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	1,038	-	-	-
0557 SOCIAL SECURITY	-	-	13,760	-	-	-
0580 TEACH PENS SYSTEMS	-	-	27,240	-	-	-
14 COMMUNITY SERVICES	-	-	221,951	-	-	-
0005 TEACHER	-	-	94,963	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	89,330	-	-	-
0062 SAT/BEF/SUM	-	-	264	-	-	-
0208 CONTRACTED SERVICES	-	-	28,010	-	-	-
0215 SPECIAL TRANS	-	-	76	-	-	-
0267 SOFTWARE LICENSE	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,552	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	525	-	-	-
0518 MILEAGE	-	-	727	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,000	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
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)
48127 JUDY CENTER HHES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	109,541	109,541
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	56,855	56,855
0551 INSURANCE-TERM LIFE	-	-	-	-	1,524	1,524
0552 EMPLOYEE ASSISTANCE	-	-	-	-	42	42
0554 WELLNESS PROGRAM	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP	-	-	-	-	995	995
0557 SOCIAL SECURITY	-	-	-	-	14,041	14,041
0580 TEACH PENS SYSTEMS	-	-	-	-	33,001	33,001
14 COMMUNITY SERVICES	-	-	-	-	213,988	213,988
0005 TEACHER	-	-	-	-	114,969	114,969

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	68,576	68,576
0062 SAT/BEF/SUM	-	-	-	-	1,920	1,920
0208 CONTRACTED SERVICES	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	5,902	5,902
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	700	700
0518 MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG	-	-	-	-	401	401
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
48224 JUDY CENTER NEES	-	194,344	81,337	-	-	-
01 ADMINISTRATION	-	3,886	1,039	-	-	-
0710 INDIRECT COST	-	3,886	1,039	-	-	-
12 FIXED CHARGES	-	50,575	11,201	-	-	-
0513 TRS/TPS ADMIN FEE	-	262	58	-	-	-
0550 INSURANCE-HEALTH CARE	-	30,921	3,655	-	-	-
0551 INSURANCE-TERM LIFE	-	128	62	-	-	-
0552 EMPLOYEE ASSISTANCE	-	28	7	-	-	-
0554 WELLNESS PROGRAM	-	60	13	-	-	-
0555 INSURANCE-WORKERS COMP	-	503	198	-	-	-
0557 SOCIAL SECURITY	-	6,672	2,662	-	-	-
0580 TEACH PENS SYSTEMS	-	12,001	4,546	-	-	-
14 COMMUNITY SERVICES	-	139,883	69,097	-	-	-
0005 TEACHER	-	33,834	9,115	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	58,332	24,936	-	-	-
0062 SAT/BEF/SUM	-	-	1,300	-	-	-
0080 OVERTIME	-	298	-	-	-	-
0208 CONTRACTED SERVICES	-	18,294	8,234	-	-	-
0267 SOFTWARE LICENSE	-	-	16,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,581	5,419	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,742	2,506	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	623	-	-	-	-
0505 MEMBERSHIPS	-	1,400	-	-	-	-
0518 MILEAGE	-	3,161	299	-	-	-
0532 FIELD TRIPS	-	127	-	-	-	-
0561 STUDENT ENRICH PROG	-	8,781	351	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48225 JUDY CENTER NEES	-	-	273,548	-	-	-
01 ADMINISTRATION	-	-	3,700	-	-	-
0710 INDIRECT COST	-	-	3,700	-	-	-
12 FIXED CHARGES	-	-	76,031	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	316	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	41,994	-	-	-
0551 INSURANCE-TERM LIFE	-	-	269	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	802	-	-	-
0557 SOCIAL SECURITY	-	-	10,287	-	-	-
0580 TEACH PENS SYSTEMS	-	-	22,245	-	-	-
14 COMMUNITY SERVICES	-	-	193,817	-	-	-
0005 TEACHER	-	-	74,245	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	69,448	-	-	-
0208 CONTRACTED SERVICES	-	-	33,647	-	-	-
0215 SPECIAL TRANS	-	-	46	-	-	-
0267 SOFTWARE LICENSE	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,723	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0505 MEMBERSHIPS	-	-	254	-	-	-
0518 MILEAGE	-	-	1,311	-	-	-
0532 FIELD TRIPS	-	-	350	-	-	-
0561 STUDENT ENRICH PROG	-	-	6,289	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
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)
48227 JUDY CENTER NEES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	101,040	101,040
0550 INSURANCE-HEALTH CARE	-	-	-	-	47,436	47,436
0551 INSURANCE-TERM LIFE	-	-	-	-	1,645	1,645
0552 EMPLOYEE ASSISTANCE	-	-	-	-	46	46
0554 WELLNESS PROGRAM	-	-	-	-	90	90
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,073	1,073
0557 SOCIAL SECURITY	-	-	-	-	15,148	15,148
0580 TEACH PENS SYSTEMS	-	-	-	-	35,603	35,603
14 COMMUNITY SERVICES	-	-	-	-	222,489	222,489
0005 TEACHER	-	-	-	-	96,153	96,153
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	101,860	101,860
0062 SAT/BEF/SUM	-	-	-	-	960	960
0208 CONTRACTED SERVICES	-	-	-	-	15,675	15,675
0215 SPECIAL TRANS	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,920	2,920
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0518 MILEAGE	-	-	-	-	2,010	2,010
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
48324 JUDY CENTER PES	-	148,316	50,228	-	-	-
01 ADMINISTRATION	-	2,970	631	-	-	-
0710 INDIRECT COST	-	2,970	631	-	-	-
12 FIXED CHARGES	-	23,017	2,620	-	-	-
0513 TRS/TPS ADMIN FEE	-	215	6	-	-	-
0548 HEALTH CARE OPTOUT	-	409	-	-	-	-
0550 INSURANCE-HEALTH CARE	-	8,335	1,328	-	-	-
0551 INSURANCE-TERM LIFE	-	138	19	-	-	-
0552 EMPLOYEE ASSISTANCE	-	25	2	-	-	-
0554 WELLNESS PROGRAM	-	52	3	-	-	-
0555 INSURANCE-WORKERS COMP	-	389	52	-	-	-
0557 SOCIAL SECURITY	-	5,484	701	-	-	-
0580 TEACH PENS SYSTEMS	-	7,970	509	-	-	-
14 COMMUNITY SERVICES	-	122,329	46,977	-	-	-
0004 ASSIST PRINCIPAL	-	31,304	-	-	-	-
0005 TEACHER	-	-	9,399	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	41,742	-	-	-	-
0208 CONTRACTED SERVICES	-	20,872	15,212	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0267 SOFTWARE LICENSE	-	-	16,800	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	6,534	4,626	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	11,226	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,269	-	-	-	-
0505 MEMBERSHIPS	-	1,341	501	-	-	-
0518 MILEAGE	-	159	-	-	-	-
0561 STUDENT ENRICH PROG	-	7,172	302	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48325 JUDY CENTER PES	-	-	235,239	-	-	-
01 ADMINISTRATION	-	-	3,184	-	-	-
0710 INDIRECT COST	-	-	3,184	-	-	-
12 FIXED CHARGES	-	-	60,704	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	269	-	-	-
0548 HEALTH CARE OPTOUT	-	-	239	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	30,902	-	-	-
0551 INSURANCE-TERM LIFE	-	-	245	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	35	-	-	-
0554 WELLNESS PROGRAM	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	696	-	-	-
0557 SOCIAL SECURITY	-	-	9,128	-	-	-
0580 TEACH PENS SYSTEMS	-	-	19,122	-	-	-
14 COMMUNITY SERVICES	-	-	171,351	-	-	-
0005 TEACHER	-	-	69,881	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	54,622	-	-	-
0208 CONTRACTED SERVICES	-	-	22,515	-	-	-
0215 SPECIAL TRANS	-	-	71	-	-	-
0267 SOFTWARE LICENSE	-	-	163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,032	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	350	-	-	-
0518 MILEAGE	-	-	114	-	-	-
0561 STUDENT ENRICH PROG	-	-	14,177	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
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)
48327 JUDY CENTER PES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	105,782	105,782
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	48,102	48,102

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0551 INSURANCE-TERM LIFE	-	-	-	-	1,722	1,722
0552 EMPLOYEE ASSISTANCE	-	-	-	-	50	50
0554 WELLNESS PROGRAM	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,125	1,125
0557 SOCIAL SECURITY	-	-	-	-	15,875	15,875
0580 TEACH PENS SYSTEMS	-	-	-	-	37,311	37,311
14 COMMUNITY SERVICES	-	-	-	-	217,747	217,747
0005 TEACHER	-	-	-	-	90,172	90,172
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	117,343	117,343
0208 CONTRACTED SERVICES	-	-	-	-	2,836	2,836
0215 SPECIAL TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,800	1,800
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	175	175
0518 MILEAGE	-	-	-	-	2,010	2,010
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
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	-	-	-	-
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	72,819	-	-	-
01 ADMINISTRATION	-	4,745	843	-	-	-
0710 INDIRECT COST	-	4,745	843	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	112	-	-	-	-
0085 SUB STAF/CUR DEV	-	112	-	-	-	-
12 FIXED CHARGES	-	34,133	5,225	-	-	-
0513 TRS/TPS ADMIN FEE	-	334	38	-	-	-
0548 HEALTH CARE OPTOUT	-	2,045	136	-	-	-
0551 INSURANCE-TERM LIFE	-	257	51	-	-	-
0552 EMPLOYEE ASSISTANCE	-	35	5	-	-	-
0554 WELLNESS PROGRAM	-	75	10	-	-	-
0555 INSURANCE-WORKERS COMP	-	787	146	-	-	-
0557 SOCIAL SECURITY	-	11,362	1,999	-	-	-
0580 TEACH PENS SYSTEMS	-	19,238	2,840	-	-	-
14 COMMUNITY SERVICES	-	193,933	66,751	-	-	-
0005 TEACHER	-	72,030	12,128	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	72,666	13,434	-	-	-
0062 SAT/BEF/SUM	-	1,289	380	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0084 STAF/CUR DEV	-	100	-	-	-	-
0208 CONTRACTED SERVICES	-	17,198	36,053	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	8,192	1,840	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,742	1,349	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,836	-	-	-	-
0505 MEMBERSHIPS	-	1,399	-	-	-	-
0518 MILEAGE	-	2,746	-	-	-	-
0561 STUDENT ENRICH PROG	-	12,025	1,430	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48425 JUDY CENTER BES	-	-	289,431	-	-	-
01 ADMINISTRATION	-	-	3,912	-	-	-
0710 INDIRECT COST	-	-	3,912	-	-	-
12 FIXED CHARGES	-	-	79,409	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	314	-	-	-
0548 HEALTH CARE OPTOUT	-	-	875	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	38,766	-	-	-
0551 INSURANCE-TERM LIFE	-	-	334	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	42	-	-	-
0554 WELLNESS PROGRAM	-	-	81	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	971	-	-	-
0557 SOCIAL SECURITY	-	-	12,656	-	-	-
0580 TEACH PENS SYSTEMS	-	-	25,370	-	-	-
14 COMMUNITY SERVICES	-	-	206,110	-	-	-
0005 TEACHER	-	-	110,195	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	62,541	-	-	-
0208 CONTRACTED SERVICES	-	-	22,379	-	-	-
0215 SPECIAL TRANS	-	-	86	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,238	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	175	-	-	-
0518 MILEAGE	-	-	333	-	-	-
0561 STUDENT ENRICH PROG	-	-	4,737	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
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)
48427 JUDY CENTER BES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	96,893	96,893
0550 INSURANCE-HEALTH CARE	-	-	-	-	43,881	43,881
0551 INSURANCE-TERM LIFE	-	-	-	-	1,623	1,623

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0552 EMPLOYEE ASSISTANCE	-	-	-	-	42	42
0554 WELLNESS PROGRAM	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,061	1,061
0557 SOCIAL SECURITY	-	-	-	-	14,985	14,985
0580 TEACH PENS SYSTEMS	-	-	-	-	35,219	35,219
14 COMMUNITY SERVICES	-	-	-	-	226,637	226,637
0005 TEACHER	-	-	-	-	117,181	117,181
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	78,697	78,697
0208 CONTRACTED SERVICES	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	3,100	3,100
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	700	700
0518 MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG	-	-	-	-	5,438	5,438
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
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	-	-	-	-
0561 STUDENT ENRICH PROG	25,821	20,502	-	-	-	-
0590 EQUIPMENT LEASE	232	266	-	-	-	-
48524 JUDY CENTER BVES	-	240,438	66,923	-	-	-
01 ADMINISTRATION	-	4,825	822	-	-	-
0710 INDIRECT COST	-	4,825	822	-	-	-
12 FIXED CHARGES	-	53,534	6,769	-	-	-
0513 TRS/TPS ADMIN FEE	-	334	38	-	-	-
0548 HEALTH CARE OPTOUT	-	1,432	68	-	-	-
0550 INSURANCE-HEALTH CARE	-	23,140	1,347	-	-	-
0551 INSURANCE-TERM LIFE	-	176	48	-	-	-
0552 EMPLOYEE ASSISTANCE	-	39	5	-	-	-
0554 WELLNESS PROGRAM	-	130	10	-	-	-
0555 INSURANCE-WORKERS COMP	-	697	166	-	-	-
0557 SOCIAL SECURITY	-	10,396	2,254	-	-	-
0580 TEACH PENS SYSTEMS	-	17,190	2,833	-	-	-
14 COMMUNITY SERVICES	-	182,079	59,332	-	-	-
0005 TEACHER	-	87,647	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	50,064	13,434	-	-	-
0062 SAT/BEF/SUM	-	808	3,520	-	-	-
0084 STAF/CUR DEV	-	467	675	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0208 CONTRACTED SERVICES	-	17,101	24,303	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,110	3,750	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	2,027	-	-	-	-
0505 MEMBERSHIPS	-	1,270	-	-	-	-
0518 MILEAGE	-	1,610	-	-	-	-
0561 STUDENT ENRICH PROG	-	10,265	1,509	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48525 JUDY CENTER BVES	-	-	286,753	-	-	-
01 ADMINISTRATION	-	-	3,879	-	-	-
0710 INDIRECT COST	-	-	3,879	-	-	-
12 FIXED CHARGES	-	-	98,501	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	313	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	63,594	-	-	-
0551 INSURANCE-TERM LIFE	-	-	297	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	40	-	-	-
0554 WELLNESS PROGRAM	-	-	78	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	825	-	-	-
0557 SOCIAL SECURITY	-	-	10,451	-	-	-
0580 TEACH PENS SYSTEMS	-	-	22,903	-	-	-
14 COMMUNITY SERVICES	-	-	184,373	-	-	-
0005 TEACHER	-	-	71,783	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	76,043	-	-	-
0208 CONTRACTED SERVICES	-	-	25,730	-	-	-
0215 SPECIAL TRANS	-	-	195	-	-	-
0267 SOFTWARE LICENSE	-	-	85	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	5,602	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	175	-	-	-
0505 MEMBERSHIPS	-	-	150	-	-	-
0518 MILEAGE	-	-	668	-	-	-
0561 STUDENT ENRICH PROG	-	-	2,516	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
0552 EMPLOYEE ASSISTANCE	-	-	-	60	-	(60)
0554 WELLNESS PROGRAM	-	-	-	65	-	(65)
14 COMMUNITY SERVICES	-	-	-	323,404	-	(323,404)
0005 TEACHER	-	-	-	113,276	-	(113,276)
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	210,128	-	(210,128)
48527 JUDY CENTER BVES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	96,727	96,727
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	43,083	43,083
0551 INSURANCE-TERM LIFE	-	-	-	-	1,595	1,595
0552 EMPLOYEE ASSISTANCE	-	-	-	-	42	42
0554 WELLNESS PROGRAM	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,044	1,044
0557 SOCIAL SECURITY	-	-	-	-	14,739	14,739
0580 TEACH PENS SYSTEMS	-	-	-	-	34,641	34,641
14 COMMUNITY SERVICES	-	-	-	-	226,802	226,802
0005 TEACHER	-	-	-	-	117,181	117,181
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	75,483	75,483
0208 CONTRACTED SERVICES	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS	-	-	-	-	500	500
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	1,825	1,825
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	350	350

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0518 MILEAGE	-	-	-	-	2,010	2,010
0561 STUDENT ENRICH PROG	-	-	-	-	10,943	10,943
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
48622 JUDY HOYER CENTER TEES/CMES	20,811	-	-	-	-	-
01 ADMINISTRATION	408	-	-	-	-	-
0710 INDIRECT COST	408	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	3,800	-	-	-	-	-
0084 STAF/CUR DEV	3,800	-	-	-	-	-
12 FIXED CHARGES	1,404	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	13	-	-	-	-	-
0548 HEALTH CARE OPTOUT	136	-	-	-	-	-
0551 INSURANCE-TERM LIFE	25	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	2	-	-	-	-	-
0554 WELLNESS PROGRAM	4	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	64	-	-	-	-	-
0557 SOCIAL SECURITY	676	-	-	-	-	-
0580 TEACH PENS SYSTEMS	484	-	-	-	-	-
14 COMMUNITY SERVICES	15,199	-	-	-	-	-
0005 TEACHER	6,618	-	-	-	-	-
0062 SAT/BEF/SUM	930	-	-	-	-	-
0208 CONTRACTED SERVICES	150	-	-	-	-	-
0215 SPECIAL TRANS	70	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	3,487	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	738	-	-	-	-	-
0518 MILEAGE	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	-	-	-	-
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	1,738	-	-	-
01 ADMINISTRATION	-	2,198	23	-	-	-
0710 INDIRECT COST	-	2,198	23	-	-	-
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	-	-	-	-

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0555 INSURANCE-WORKERS COMP	-	399	-	-	-	-
0557 SOCIAL SECURITY	-	5,085	-	-	-	-
0580 TEACH PENS SYSTEMS	-	7,815	-	-	-	-
14 COMMUNITY SERVICES	-	79,833	1,715	-	-	-
0005 TEACHER	-	66,612	-	-	-	-
0062 SAT/BEF/SUM	-	2,737	-	-	-	-
0208 CONTRACTED SERVICES	-	150	1,715	-	-	-
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	-	-	266,349	-	-	-
01 ADMINISTRATION	-	-	3,571	-	-	-
0710 INDIRECT COST	-	-	3,571	-	-	-
12 FIXED CHARGES	-	-	50,049	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	308	-	-	-
0548 HEALTH CARE OPTOUT	-	-	2,318	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	6,378	-	-	-
0551 INSURANCE-TERM LIFE	-	-	364	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	45	-	-	-
0554 WELLNESS PROGRAM	-	-	88	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	981	-	-	-
0557 SOCIAL SECURITY	-	-	13,389	-	-	-
0580 TEACH PENS SYSTEMS	-	-	26,178	-	-	-
14 COMMUNITY SERVICES	-	-	212,729	-	-	-
0005 TEACHER	-	-	96,059	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	77,094	-	-	-
0208 CONTRACTED SERVICES	-	-	22,120	-	-	-
0267 SOFTWARE LICENSE	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	8,122	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	175	-	-	-
0518 MILEAGE	-	-	879	-	-	-
0561 STUDENT ENRICH PROG	-	-	6,776	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
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)
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)
48627 JUDY CENTER CMES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471

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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	55,931	55,931
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000
0550 INSURANCE-HEALTH CARE	-	-	-	-	3,849	3,849
0551 INSURANCE-TERM LIFE	-	-	-	-	1,507	1,507
0552 EMPLOYEE ASSISTANCE	-	-	-	-	42	42
0554 WELLNESS PROGRAM	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP	-	-	-	-	982	982
0557 SOCIAL SECURITY	-	-	-	-	13,870	13,870
0580 TEACH PENS SYSTEMS	-	-	-	-	32,598	32,598
14 COMMUNITY SERVICES	-	-	-	-	267,598	267,598
0005 TEACHER	-	-	-	-	112,726	112,726
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	68,576	68,576
0062 SAT/BEF/SUM	-	-	-	-	2,160	2,160
0208 CONTRACTED SERVICES	-	-	-	-	17,900	17,900
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	17,743	17,743
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,050	1,050
0518 MILEAGE	-	-	-	-	3,350	3,350
0561 STUDENT ENRICH PROG	-	-	-	-	41,682	41,682
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
48722 JUDY HOYER CENTER NEES/BVES	80,300	-	-	-	-	-
01 ADMINISTRATION	1,384	-	-	-	-	-
0710 INDIRECT COST	1,384	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	217	-	-	-	-	-
0084 STAF/CUR DEV	217	-	-	-	-	-
12 FIXED CHARGES	19,024	-	-	-	-	-
0513 TRS/TPS ADMIN FEE	98	-	-	-	-	-
0550 INSURANCE-HEALTH CARE	8,181	-	-	-	-	-
0551 INSURANCE-TERM LIFE	198	-	-	-	-	-
0552 EMPLOYEE ASSISTANCE	14	-	-	-	-	-
0554 WELLNESS PROGRAM	30	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	272	-	-	-	-	-
0557 SOCIAL SECURITY	3,652	-	-	-	-	-
0580 TEACH PENS SYSTEMS	6,579	-	-	-	-	-
14 COMMUNITY SERVICES	59,675	-	-	-	-	-
0005 TEACHER	47,222	-	-	-	-	-
0062 SAT/BEF/SUM	1,481	-	-	-	-	-
0208 CONTRACTED SERVICES	4,118	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	2,410	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	81	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	167	-	-	-	-	-
0518 MILEAGE	539	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
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	97,033	-	-	-
01 ADMINISTRATION	-	3,837	1,295	-	-	-
0710 INDIRECT COST	-	3,837	1,295	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	112	-	-	-	-
0085 SUB STAF/CUR DEV	-	112	-	-	-	-
12 FIXED CHARGES	-	35,695	13,225	-	-	-
0513 TRS/TPS ADMIN FEE	-	270	103	-	-	-
0548 HEALTH CARE OPTOUT	-	1,432	205	-	-	-
0550 INSURANCE-HEALTH CARE	-	14,755	1,951	-	-	-
0551 INSURANCE-TERM LIFE	-	199	99	-	-	-
0552 EMPLOYEE ASSISTANCE	-	33	12	-	-	-
0554 WELLNESS PROGRAM	-	321	23	-	-	-
0555 INSURANCE-WORKERS COMP	-	506	280	-	-	-
0557 SOCIAL SECURITY	-	7,174	3,809	-	-	-
0580 TEACH PENS SYSTEMS	-	11,005	6,743	-	-	-
14 COMMUNITY SERVICES	-	155,794	82,513	-	-	-
0005 TEACHER	-	45,277	12,578	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	46,944	37,306	-	-	-
0062 SAT/BEF/SUM	-	1,747	-	-	-	-
0084 STAF/CUR DEV	-	67	-	-	-	-
0208 CONTRACTED SERVICES	-	19,886	24,112	-	-	-
0215 SPECIAL TRANS	-	155	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	13,284	7,014	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	1,359	-	-	-	-
0505 MEMBERSHIPS	-	1,120	-	-	-	-
0518 MILEAGE	-	6,861	641	-	-	-
0561 STUDENT ENRICH PROG	-	14,642	725	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48725 JUDY CENTER CES	-	-	253,779	-	-	-
01 ADMINISTRATION	-	-	3,434	-	-	-
0710 INDIRECT COST	-	-	3,434	-	-	-
12 FIXED CHARGES	-	-	69,760	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	269	-	-	-
0548 HEALTH CARE OPTOUT	-	-	989	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	34,472	-	-	-
0551 INSURANCE-TERM LIFE	-	-	283	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	35	-	-	-
0554 WELLNESS PROGRAM	-	-	318	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	808	-	-	-
0557 SOCIAL SECURITY	-	-	10,542	-	-	-
0580 TEACH PENS SYSTEMS	-	-	22,044	-	-	-
14 COMMUNITY SERVICES	-	-	180,585	-	-	-
0005 TEACHER	-	-	92,029	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	51,631	-	-	-
0208 CONTRACTED SERVICES	-	-	21,053	-	-	-
0267 SOFTWARE LICENSE	-	-	163	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	4,510	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0518 MILEAGE	-	-	793	-	-	-
0561 STUDENT ENRICH PROG	-	-	8,980	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
48726 JUDY CENTER CES	-	-	-	330,000	-	(330,000)

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
01 ADMINISTRATION	-	-	-	6,471	-	(6,471)
0710 INDIRECT COST	-	-	-	6,471	-	(6,471)
12 FIXED CHARGES	-	-	-	100,157	-	(100,157)
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)
48727 JUDY CENTER CES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	93,667	93,667
0548 HEALTH CARE OPTOUT	-	-	-	-	1,500	1,500
0550 INSURANCE-HEALTH CARE	-	-	-	-	38,843	38,843
0551 INSURANCE-TERM LIFE	-	-	-	-	1,634	1,634
0552 EMPLOYEE ASSISTANCE	-	-	-	-	42	42
0554 WELLNESS PROGRAM	-	-	-	-	82	82
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,068	1,068
0557 SOCIAL SECURITY	-	-	-	-	15,073	15,073
0580 TEACH PENS SYSTEMS	-	-	-	-	35,426	35,426
14 COMMUNITY SERVICES	-	-	-	-	229,862	229,862
0005 TEACHER	-	-	-	-	111,651	111,651
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	85,377	85,377
0208 CONTRACTED SERVICES	-	-	-	-	16,100	16,100
0215 SPECIAL TRANS	-	-	-	-	1,000	1,000
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	2,647	2,647
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0502 MEETINGS AND CONFERENCES	-	-	-	-	1,340	1,340
0518 MILEAGE	-	-	-	-	700	700
0561 STUDENT ENRICH PROG	-	-	-	-	8,637	8,637
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
48822 JUDY HOYER CENTER PES/BES	210,452	-	-	-	-	-
01 ADMINISTRATION	3,936	-	-	-	-	-
0710 INDIRECT COST	3,936	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	133	-	-	-	-	-
0084 STAF/CUR DEV	133	-	-	-	-	-
12 FIXED CHARGES	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	1,426	-	-	-	-	-
0557 SOCIAL SECURITY	6,331	-	-	-	-	-
0580 TEACH PENS SYSTEMS	11,695	-	-	-	-	-
14 COMMUNITY SERVICES	176,086	-	-	-	-	-
0005 TEACHER	82,140	-	-	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0062 SAT/BEF/SUM	1,130	-	-	-	-	-
0208 CONTRACTED SERVICES	59,221	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	6,555	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	2,618	-	-	-	-	-
0502 MEETINGS AND CONFERENCES	1,325	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	167	-	-	-	-	-
0518 MILEAGE	194	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	68,336	-	-	-
01 ADMINISTRATION	-	2,973	862	-	-	-
0710 INDIRECT COST	-	2,973	862	-	-	-
03 INSTRUCTION-SALARIES/WAGES	-	112	-	-	-	-
0085 SUB STAF/CUR DEV	-	112	-	-	-	-
12 FIXED CHARGES	-	28,451	7,659	-	-	-
0513 TRS/TPS ADMIN FEE	-	123	48	-	-	-
0550 INSURANCE-HEALTH CARE	-	13,809	2,081	-	-	-
0551 INSURANCE-TERM LIFE	-	124	52	-	-	-
0552 EMPLOYEE ASSISTANCE	-	18	5	-	-	-
0554 WELLNESS PROGRAM	-	39	10	-	-	-
0555 INSURANCE-WORKERS COMP	-	395	157	-	-	-
0557 SOCIAL SECURITY	-	5,487	2,125	-	-	-
0580 TEACH PENS SYSTEMS	-	8,456	3,181	-	-	-
14 COMMUNITY SERVICES	-	116,017	59,815	-	-	-
0005 TEACHER	-	43,824	12,004	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	29,201	13,572	-	-	-
0062 SAT/BEF/SUM	-	1,452	2,559	-	-	-
0208 CONTRACTED SERVICES	-	14,028	28,209	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	10,066	3,032	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	-	3,742	-	-	-	-
0375 GAS/OIL/TIRES/BAT	-	45	4	-	-	-
0502 MEETINGS AND CONFERENCES	-	722	-	-	-	-
0505 MEMBERSHIPS	-	1,120	-	-	-	-
0518 MILEAGE	-	802	-	-	-	-
0561 STUDENT ENRICH PROG	-	10,350	302	-	-	-
0590 EQUIPMENT LEASE	-	665	133	-	-	-
48825 JUDY CENTER CHAR	-	-	249,811	-	-	-
01 ADMINISTRATION	-	-	3,354	-	-	-
0710 INDIRECT COST	-	-	3,354	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
12 FIXED CHARGES	-	-	60,223	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	279	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,102	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	28,460	-	-	-
0551 INSURANCE-TERM LIFE	-	-	250	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	35	-	-	-
0554 WELLNESS PROGRAM	-	-	68	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	730	-	-	-
0557 SOCIAL SECURITY	-	-	9,634	-	-	-
0580 TEACH PENS SYSTEMS	-	-	19,665	-	-	-
14 COMMUNITY SERVICES	-	-	186,234	-	-	-
0005 TEACHER	-	-	56,597	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	72,645	-	-	-
0062 SAT/BEF/SUM	-	-	397	-	-	-
0208 CONTRACTED SERVICES	-	-	36,650	-	-	-
0215 SPECIAL TRANS	-	-	17	-	-	-
0267 SOFTWARE LICENSE	-	-	78	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,352	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	175	-	-	-
0518 MILEAGE	-	-	1,326	-	-	-
0561 STUDENT ENRICH PROG	-	-	10,571	-	-	-
0590 EQUIPMENT LEASE	-	-	1,375	-	-	-
48922 JUDY HOYER CENTER TEES/CMES SUPP	90,530	-	-	-	-	-
01 ADMINISTRATION	1,563	-	-	-	-	-
0710 INDIRECT COST	1,563	-	-	-	-	-
14 COMMUNITY SERVICES	88,967	-	-	-	-	-
0208 CONTRACTED SERVICES	10,986	-	-	-	-	-
0361 SENSITIVE ITEMS-TRACKABLE-CP	1,309	-	-	-	-	-
0506 PUBLICATIONS AND SUBSCRIPTIONS	167	-	-	-	-	-
0561 STUDENT ENRICH PROG	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	-	-	-	-	-
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	16,833	-	-	-
01 ADMINISTRATION	-	1,627	178	-	-	-
0710 INDIRECT COST	-	1,627	178	-	-	-
12 FIXED CHARGES	-	14,304	1,815	-	-	-
0513 TRS/TPS ADMIN FEE	-	103	6	-	-	-
0550 INSURANCE-HEALTH CARE	-	5,009	471	-	-	-
0551 INSURANCE-TERM LIFE	-	69	19	-	-	-
0552 EMPLOYEE ASSISTANCE	-	14	2	-	-	-
0554 WELLNESS PROGRAM	-	30	3	-	-	-
0555 INSURANCE-WORKERS COMP	-	247	54	-	-	-
0557 SOCIAL SECURITY	-	3,527	735	-	-	-
0580 TEACH PENS SYSTEMS	-	5,305	525	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
14 COMMUNITY SERVICES	-	63,724	14,840	-	-	-
0005 TEACHER	-	46,683	9,684	-	-	-
0208 CONTRACTED SERVICES	-	6,736	5,023	-	-	-
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	133	-	-	-
48925 JUDY CENTER TEES	-	-	293,731	-	-	-
01 ADMINISTRATION	-	-	3,970	-	-	-
0710 INDIRECT COST	-	-	3,970	-	-	-
12 FIXED CHARGES	-	-	58,471	-	-	-
0513 TRS/TPS ADMIN FEE	-	-	338	-	-	-
0548 HEALTH CARE OPTOUT	-	-	1,926	-	-	-
0550 INSURANCE-HEALTH CARE	-	-	14,061	-	-	-
0551 INSURANCE-TERM LIFE	-	-	353	-	-	-
0552 EMPLOYEE ASSISTANCE	-	-	45	-	-	-
0554 WELLNESS PROGRAM	-	-	88	-	-	-
0555 INSURANCE-WORKERS COMP	-	-	993	-	-	-
0557 SOCIAL SECURITY	-	-	13,376	-	-	-
0580 TEACH PENS SYSTEMS	-	-	27,291	-	-	-
14 COMMUNITY SERVICES	-	-	231,290	-	-	-
0005 TEACHER	-	-	114,400	-	-	-
0010 PUPIL PERS WORKER/CASE WORKER	-	-	61,544	-	-	-
0062 SAT/BEF/SUM	-	-	80	-	-	-
0208 CONTRACTED SERVICES	-	-	41,441	-	-	-
0267 SOFTWARE LICENSE	-	-	85	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	-	-	6,041	-	-	-
0375 GAS/OIL/TIRES/BAT	-	-	51	-	-	-
0502 MEETINGS AND CONFERENCES	-	-	175	-	-	-
0518 MILEAGE	-	-	248	-	-	-
0561 STUDENT ENRICH PROG	-	-	5,851	-	-	-
0590 EQUIPMENT LEASE	-	-	1,374	-	-	-
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)
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)
48927 JUDY CENTER TEES	-	-	-	-	330,000	330,000
01 ADMINISTRATION	-	-	-	-	6,471	6,471
0710 INDIRECT COST	-	-	-	-	6,471	6,471
12 FIXED CHARGES	-	-	-	-	78,967	78,967
0548 HEALTH CARE OPTOUT	-	-	-	-	3,000	3,000

**Restricted Expense Budget Summary
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Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0550 INSURANCE-HEALTH CARE	-	-	-	-	14,060	14,060
0551 INSURANCE-TERM LIFE	-	-	-	-	1,892	1,892
0552 EMPLOYEE ASSISTANCE	-	-	-	-	50	50
0554 WELLNESS PROGRAM	-	-	-	-	98	98
0555 INSURANCE-WORKERS COMP	-	-	-	-	1,240	1,240
0557 SOCIAL SECURITY	-	-	-	-	17,499	17,499
0580 TEACH PENS SYSTEMS	-	-	-	-	41,128	41,128
14 COMMUNITY SERVICES	-	-	-	-	244,562	244,562
0005 TEACHER	-	-	-	-	111,651	111,651
0010 PUPIL PERS WORKER/CASE WORKER	-	-	-	-	117,093	117,093
0062 SAT/BEF/SUM	-	-	-	-	2,160	2,160
0208 CONTRACTED SERVICES	-	-	-	-	1,759	1,759
0215 SPECIAL TRANS	-	-	-	-	250	250
0322 SUPPLIES-COUNTY PURCHASE	-	-	-	-	6,728	6,728
0375 GAS/OIL/TIRES/BAT	-	-	-	-	499	499
0518 MILEAGE	-	-	-	-	2,010	2,010
0532 FIELD TRIPS	-	-	-	-	500	500
0590 EQUIPMENT LEASE	-	-	-	-	1,912	1,912
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	-	-	-	-
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	118,222	-	-	-
01 ADMINISTRATION	-	2,898	1,586	-	-	-
0710 INDIRECT COST	-	2,898	1,586	-	-	-
02 INSTRUCTION-LEAD/SUPPORT	-	98,991	90,156	-	-	-
0002 COORD, SUPV	-	62,658	55,803	-	-	-
0012 OTHER PROF STAFF	-	36,333	34,353	-	-	-
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	425	-	-	-
0208 CONTRACTED SERVICES	-	2,975	425	-	-	-
12 FIXED CHARGES	-	29,118	26,055	-	-	-
0513 TRS/TPS ADMIN FEE	-	207	141	-	-	-
0548 HEALTH CARE OPTOUT	-	886	477	-	-	-
0550 INSURANCE-HEALTH CARE	-	5,009	3,299	-	-	-
0551 INSURANCE-TERM LIFE	-	122	175	-	-	-
0552 EMPLOYEE ASSISTANCE	-	21	17	-	-	-
0554 WELLNESS PROGRAM	-	45	33	-	-	-
0555 INSURANCE-WORKERS COMP	-	536	507	-	-	-

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

Project / Category / Object	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Approved Budget	FY27 Requested Budget	Increase / Decrease
0557 SOCIAL SECURITY	-	7,582	6,827	-	-	-
0580 TEACH PENS SYSTEMS	-	14,710	14,579	-	-	-
49122 ECE- PREK R4K PROFESSIONAL DEV	8,294	-	-	-	-	-
01 ADMINISTRATION	163	-	-	-	-	-
0710 INDIRECT COST	163	-	-	-	-	-
03 INSTRUCTION-SALARIES/WAGES	7,524	-	-	-	-	-
0084 STAF/CUR DEV	7,524	-	-	-	-	-
12 FIXED CHARGES	607	-	-	-	-	-
0555 INSURANCE-WORKERS COMP	41	-	-	-	-	-
0557 SOCIAL SECURITY	566	-	-	-	-	-
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	24,249	-	-	-	-	-
01 ADMINISTRATION	438	-	-	-	-	-
0710 INDIRECT COST	438	-	-	-	-	-
14 COMMUNITY SERVICES	23,811	-	-	-	-	-
0208 CONTRACTED SERVICES	13,993	-	-	-	-	-
0267 SOFTWARE LICENSE	207	-	-	-	-	-
0322 SUPPLIES-COUNTY PURCHASE	9,611	-	-	-	-	-
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	-	-	-	-
49425 QUALITY IMPROVEMENT GRT-LOCAL ECAC	-	-	9,657	-	-	-
01 ADMINISTRATION	-	-	129	-	-	-
0710 INDIRECT COST	-	-	129	-	-	-
14 COMMUNITY SERVICES	-	-	9,528	-	-	-
0208 CONTRACTED SERVICES	-	-	3,098	-	-	-
0532 FIELD TRIPS	-	-	174	-	-	-
0561 STUDENT ENRICH PROG	-	-	6,256	-	-	-
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	-	-	-	-
Grand Total	30,179,326	34,606,993	20,497,808	14,428,112	15,875,666	1,447,554

Full-Time Equivalent (FTE) Postions Summary

FY27 OPERATING BUDGET FTE POSITIONS SUMMARY

FTE OBJECT	01	02	03	06	07	08	09	10	11	14	15	GRAND TOTAL
	ADMIN	INSTR-LEAD/SUP	INSTR-SAL/WAGES	SPECIAL EDUC	STUDENT PERS SVCS	STUDENT HEALTH SRVCS	STUDENT TRANS	OPERATION	MAINT	COMM SERVICES	CAPITAL OUTLAY	
0001	SUPT, EXEC	4.0	3.0									7.0
0002	COORD, SPV	1.5	18.5		6.0	3.0	1.0	2.0				32.0
0003	PRINCIPAL		29.0									29.0
0004	ASST PRINC		38.0									38.0
0005	TEACHER			899.0	248.0	11.0				9.0		1,167.0
0006	THERAPIST				36.6							36.6
0007	GUID COUNS		53.0									53.0
0008	MEDIA SPEC		23.0									23.0
0009	PSYCHOLGST		20.1									20.1
0010	PPW, C/W				7.0					12.0		19.0
0011	NURSE					32.0						32.0
0012	OTHER PROF	33.0	1.0				3.0	1.0	4.0		2.0	44.0
0013	SEC, CLER	11.5	92.5	2.0	2.0		2.0		2.0		1.0	113.0
0014	BUS DRIVER						8.0					8.0
0015	PARAPROF	1.0		98.0	204.0		7.2					310.2
0016	OP/MNT/CAF						1.0	123.0	37.0			161.0
0129	STD INTERN		2.0									2.0
Grand Total		51.0	182.0	1,095.1	496.6	23.0	33.0	23.2	124.0	43.0	21.0	2,094.9

FY27 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		38.0								38.0	
0005	TEACHER			869.5	238.0	11.0					1,118.5	
0006	THERAPIST				23.8						23.8	
0007	GUID COUNS		52.0								52.0	
0008	MEDIA SPEC		23.0								23.0	
0009	PSYCHOLGST		15.1								15.1	
0010	PPW, C/W				7.0						7.0	
0011	NURSE					32.0					32.0	
0012	OTHER PROF	33.0	1.0				3.0	1.0	4.0	2.0	44.0	
0013	SEC, CLER	11.5	92.5	2.0	2.0		2.0		2.0	1.0	113.0	
0014	BUS DRIVER						8.0				8.0	
0015	PARAPROF	1.0		93.0	187.0		7.2				288.2	
0016	OP/MNT/CAF						1.0	123.0	37.0		161.0	
0129	STD INTERN		2.0								2.0	
Grand Total		51.0	181.5	1,054.6	456.8	23.0	33.0	23.2	124.0	43.0	3.0	1,993.1

FY27 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		29.5	10.0	48.5
0006	THERAPIST			12.8	12.8
0007	GUID COUNS		1.0		1.0
0009	PSYCHOLGST		5.0		5.0
0010	PPW, C/W			12.0	12.0
0015	PARAPROF		5.0	17.0	22.0
Grand Total	0.5	40.5	39.8	21.0	101.8

**Full-Time Equivalent (FTE) Positions Summary
Year-to-Year Comparison**

FTE OBJECT		FY26			FY27			DIFFERENCE
		UNRESTRICTED	RESTRICTED	TOTAL	UNRESTRICTED	RESTRICTED	TOTAL	
0001	SUPT, EXEC	7.0	-	7.0	7.0	-	7.0	-
0002	COORD, SPV	31.5	0.5	32.0	31.5	0.5	32.0	-
0003	PRINCIPAL	29.0	-	29.0	29.0	-	29.0	-
0004	ASST PRINC	37.0	-	37.0	38.0	-	38.0	1.0
0005	TEACHER	1,103.5	43.5	1,147.0	1,118.5	48.5	1,167.0	20.0
0006	THERAPIST	21.8	12.8	34.6	23.8	12.8	36.6	2.0
0007	GUID COUNS	52.5	0.5	53.0	52.0	1.0	53.0	-
0008	MEDIA SPEC	23.0	-	23.0	23.0	-	23.0	-
0009	PSYCHOLGST	15.4	5.0	20.4	15.1	5.0	20.1	(0.3)
0010	PPW, C/W	6.0	12.0	18.0	7.0	12.0	19.0	1.0
0011	NURSE	32.0	-	32.0	32.0	-	32.0	-
0012	OTHER PROF	42.0	-	42.0	44.0	-	44.0	2.0
0013	SEC, CLER	112.0	-	112.0	113.0	-	113.0	1.0
0014	BUS DRIVER	10.0	-	10.0	8.0	-	8.0	(2.0)
0015	PARAPROF	272.7	23.5	296.2	288.2	22.0	310.2	14.0
0016	OP/MNT/CAF	161.0	-	161.0	161.0	-	161.0	-
0129	STD INTERN	2.0	-	2.0	2.0	-	2.0	-
Grand Total		1,958.4	97.8	2,056.2	1,993.1	101.8	2,094.9	38.7
DIFFERENCE					34.7	4.0	38.7	

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

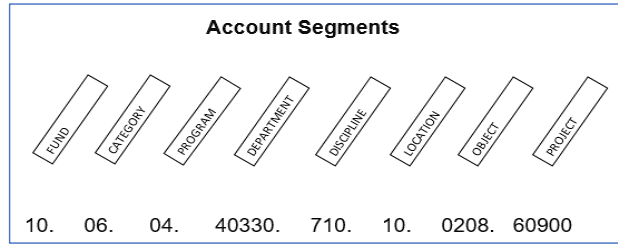
11 Maintenance of Plant - keeping the grounds, buildings, and fixed equipment in good condition through repair, scheduled and preventative maintenance, or replacement of property

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



<p>Fund / Description</p> <p>10 GENERAL FUND 20 SPECIAL REVENUE FUND 30 SCHOOL CONSTRUCTION FUND 40 DEBT SERVICE FUND 50 FOOD AND NUTRITION FUND 60 STUDENT ACTIVITIES FUND 70 OPEB TRUST FUND 80 GENERAL FIXED ASSETS FUND 81 GENERAL LONG TERM DEBT FUND 90 FIXED CHARGES FUND</p> <p>Category / Description</p> <p>00 SYSTEM WIDE 01 ADMINISTRATION 02 INSTRUCTION-LEAD/SUPPORT 03 INSTRUCTION-SALARIES/WAGES 04 INSTRUCTION-MATERIALS/SUPPLIES 05 INSTRUCTION-OTHER COSTS 06 SPECIAL EDUCATION 07 STUDENT PERSONNEL SERVICES 08 STUDENT HEALTH SERVICES 09 STUDENT TRANSPORTATION 10 OPERATION OF PLANT 11 MAINTENANCE OF PLANT 12 FIXED CHARGES 13 FOOD AND NUTRITION 14 COMMUNITY SERVICES 15 CAPITAL OUTLAY 16 STUDENT ACTIVITY FEES 20 LOCAL APPROPRIATION 22 OTHER REV 24 STATE REV 26 FEDERAL REV 29 OTHER RESOURCES 83 LAND AND LAND IMPROVEMENTS 84 BUILDINGS AND ADDITIONS 85 FURNITURE AND EQUIPMENT 86 FURN & EQUIP - LEASED 89 CONSTRUCTION IN PROGRESS 90 ACCUMULATED DEPRECIATION</p> <p>Program / Description</p> <p>00 SYSTEM WIDE 01 REGULAR PROGRAMS 02 SPECIAL PROGRAMS 03 CAREER & TECHNOLOGY PROGRAM 04 PUBLIC SCHOOL INSTRUCTION 05 GIFTED AND TALENTED 06 EARLY CHILDHOOD 07 NONPUBLIC SCHOOL PROGRAMS 08 MEDIA PROGRAMS 09 INSTR STAFF/CURRICULUM DEVELOP 10 GUIDANCE SERVICES 11 PSYCHOLOGICAL SERVICES 14 INFANTS AND TODDLERS 15 PRINCIPALS OFFICE-B & S 16 PRINCIPALS OFFICE-CTE</p>	<p>17 ED SERV-PROGRAM DIRECTOR 18 ED SERVICES-CTE 19 ED SERVICES-MEDIA 21 GENERAL SUPPORT 22 BUSINESS SUPPORT 23 CENTRALIZED SUPPORT 30 WAREHOUSE AND DISTRIBUTION 31 OTHER OPER PLANT 35 BUILDINGS AND ADDITIONS 50 E-RATE 80 CTY BONDS 83 ESTATE FUNDS 85 COUNTY PAY-GO 87 ST BONDS-CTY FRONT FUNDS 88 ST MD STADIUM AUTH BONDS 89 STATE BONDS 90 FEDERAL GRANT</p> <p>Department / Description</p> <p>00000 SYSTEM WIDE 10000 BOARD 20000 SUPERINTENDENT 30000 DIV OF ADMIN SERVICES 30100 HR AND BENEFITS 30200 INFORMATION TECHNOLOGY 30300 ASST/ACCTBLTY 30400 SAFE SCHOOLS 40000 DIV OF ED SERVICES 40100 CAREER & TECHNOLOGY PROGRAM 40200 GIFTED AND TALENTED 40250 BLENDED VIRTUAL PROGRAM 40300 SPECIAL EDUCATION 40310 NONPUBLIC SCHOOL PROGRAMS 40320 PSYCHOLOGICAL SERVICES 40330 SPED RELATED SERVICES 40340 INFANTS AND TODDLERS 40350 STEP 40400 EARLY CHILDHOOD 40500 STUDENT PERSONNEL SERVICES 40610 HOME/HOSP 40620 ALTERNATIVE EDUCATION 40700 STUDENT HEALTH SERVICES 40800 MEDIA PROGRAMS 40900 GUIDANCE SERVICES 41000 MATH-ELEMENTARY 41100 MATH-SECONDARY 41200 ELA-ELEMENTARY 41300 ELA-SECONDARY 41400 ART 41500 MUSIC 41600 PERSONAL WELLNESS 41700 WORLD LANGUAGE 41800 MULTILINGUAL LEARNERS 41900 SCIENCE 42000 STEM 42100 SOCIAL STUDIES 42200 HEALTH EDUCATION</p>	<p>42300 PHYSICAL EDUCATION 42400 ATHLETICS 50000 OFFICE OF FINANCE 50100 BUS SVCS 50200 PURCHASING 50300 UTILITIES 60000 SUPPORT SERVICES 60100 STUDENT TRANS 60200 OPER PLANT 60300 MAINTENANCE PLANT 60310 ELECTRICAL SERVICES 60320 HVAC SERVICES 60330 SAFETY SERVICES 60340 CARPENTRY SERVICES 60350 GROUNDS MAINTENANCE 60400 FIXED CHARGES 60500 FOOD AND NUTRITION 60600 CAPITAL OUTLAY 70000 EXEC DIR FOR ELEMENTARY 70010 BES BAINBRIDGE 70020 BVES BAY VIEW 70030 CAES CALVERT 70040 CMES CECIL MANOR 70050 CES CECILTON 70060 CHES CHARLESTOWN 70070 CCES CHESAPEAKE CITY 70080 COES CONOWINGO 70090 ENES ELK NECK 70100 GMES GILPIN MANOR 70110 HHES HOLLY HALL 70120 KES KENMORE 70130 LES LEEDS 70140 NEES NORTH EAST 70150 PES PERRYVILLE 70160 RSES RISING SUN 70170 TEES THOMSON ESTATES 80000 EXEC DIR FOR MIDDLE 80210 BMMS BOHEMIA MANOR 80220 CHMS CHERRY HILL 80240 EMS ELKTON 80250 NEMS NORTH EAST 80260 PVMS PERRYVILLE 80270 RSMS RISING SUN 90000 EXEC DIR FOR HIGH 90310 BMHS BOHEMIA MANOR 90320 EHS ELKTON 90330 NEHS NORTH EAST 90340 PHS PERRYVILLE 90350 RSHS RISING SUN 90370 CCST SCHOOL OF TECHNOLOGY 99000 GRANTS 99100 INDIRECT FEES</p> <p>Discipline / Description</p> <p>000 SYSTEM WIDE 010 MATH-ELEMENTARY 015 MATH-SECONDARY</p>
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Chart of Accounts

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 ACCOMODATIONS	61 HIGH ROADS OF BALT CO
170 HEALTH/WELLNESS	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 LEARNERS	980 SUPERINTENDENT	74 MD SCHOOL FOR THE DEAF
290 STUDENT ATHLETICS	985 BOARD	75 CHIMES SCHOOL
300 STUDENT BODY ACT		76 MD SCHOOL FOR THE BLIND
310 OPTIONS	Location / Description	77 THE CHILDREN'S GUILD, INC
320 SUMMER	00 SYSTEM WIDE	78 KENNEDY KRIEGER
340 MIP (ISS)	01 BES BAINBRIDGE	79 WOODLANDS ED PROGRAM
350 DRUG EDUCATION	02 BVES BAY VIEW	81 ELKTON BOULEVARD
360 GRADE REINSTATEMENT	03 CAES CALVERT	82 ELKTON PUBLIC LIBRARY
370 PARENT FAMILY ENGAGEMENT	04 CMES CECIL MANOR	83 CECILTON PUBLIC LIBRARY
380 HOMELESS	05 CES CECILTON	84 CHESAPEAKE CITY PUBLIC LIBRARY
381 FOSTER CARE	06 CHES CHARLESTOWN	85 NORTH EAST PUBLIC LIBRARY
390 COMPUTER PROGRAMMING	07 CCES CHESAPEAKE CITY	86 PERRYVILLE PUBLIC LIBRARY
391 COMPUTER SCIENCE	08 COES CONOWINGO	87 PORT DEPOSIT PUBLIC LIBRARY
392 PLTW COMPUTER SCIENCE	09 ENES ELK NECK	88 RISING SUN PUBLIC LIBRARY
395 ADVANCED TECH ED	10 GMES GILPIN MANOR	89 JANES UNITED METHODIST
399 JROTC	11 HHES HOLLY HALL	90 WINDSOR VILLAGE COMMUNITY CTR
400 NAT RES	12 KES KENMORE	91 AFTER THE BELL PROG-CECIL AREN
410 IT NETWORKING	13 LES LEEDS	92 PV POLICE DEPT OUTREACH PROG
420 ELEC TRADES	14 NEES NORTH EAST	93 BOYS & GIRLS CLUB AT WILLOWS
430 CADD	15 PES PERRYVILLE	94 BOYS & GIRLS CLUB - NE UMC
440 INDUSTRIAL MAINTENANCE	16 RSES RISING SUN	95 ELKTON COMMUNITY CENTER
450 CARPENTRY	17 TEES THOMSON ESTATES	98 ADMINISTRATIVE SERV CTR
460 AUTO TECH	21 BMMS BOHEMIA MANOR	99 CARVER CENTER
470 FIRE SC/EMT	22 CHMS CHERRY HILL	
480 PLUMB & HVAC	24 EMS ELKTON	Object / Description
490 CNA	25 NEMS NORTH EAST	0001 SUPERINT, EXEC
491 CCMA	26 PVMS PERRYVILLE	0002 COORD, SUPV
500 WELD/METLS	27 RSMS RISING SUN	0003 PRINCIPAL
510 CONSTRUCTION AND MANUFACTURING	31 BMHS BOHEMIA MANOR	0004 ASSIST PRINCIPAL
520 COSMETOLOGY	32 EHS ELKTON	0005 TEACHER
530 HOUSE BLDG PROJ	33 NEHS NORTH EAST	0006 THERAPIST
540 STEP	34 PHS PERRYVILLE	0007 GUIDANCE COUNS
550 CAREER BASED LEARNING	35 RSHS RISING SUN	0008 MEDIA SPECIALIST
560 PLTW-ENGINEERING	37 CCST SCHOOL OF TECHNOLOGY	0009 PSYCHOLOGIST
570 APPLIED TRADES ACADEMY	38 HISTORICAL BARN	0010 PUPIL PERS WORKER/CASE WORKER
580 TECH ED	39 VIRTUAL SCHOOL	0011 NURSE
590 CASE	42 PROVIDENCE	0012 OTHER PROF STAFF
600 DIESEL	43 THE MANN RESIDENTAL SCH	0013 SEC, CLERICAL
610 CULINARY ARTS	44 RIDGE SCHOOL	0014 BUS DRIVER
620 TRADE EXPERIENCE	45 JEFFERSON SCHOOL	0015 PARAPROF
630 HOSPITALITY/TOURISM	46 MD TRTMNT BALT ACADEMY	0016 OP/MAINT/CAFE
640 BUS ED	47 CHES TRTMNT NEW DIRECTION	0017 PERMANENT SUBSTITUTE
650 TEACHER ACADEMY	48 LAUREL HALL SCHOOL	0051 GENERAL ASSIST
660 CNC MACHINING	49 VILLA MARIA SCHL HARFORD	0052 NURSE ASSIST
670 INTERACTIVE MEDIA	50 MOUNT AVIAT ACADEMY	0053 BENEFIT ALLOW
	51 IMMACULATE CONCEPTION	0060 NEGOTIATORS

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0061 EXTRA DUTY	0289 CIP-COMMISSIONING SERVICES	0550 INSURANCE-HEALTH CARE
0062 SAT/BEF/SUM	0290 CIP-STORAGE UNITS	0551 INSURANCE-TERM LIFE
0063 PARA-SAT/BEF/SUM	0295 CIP-CONTINGENCY	0552 EMPLOYEE ASSISTANCE
0065 STUDENT SUMMER	0296 CIP-MISCELLANEOUS	0553 FLEX SPENDING
0070 SUB TEACHER	0297 HAZMAT REMOVAL	0554 WELLNESS PROGRAM
0071 SUB PARA	0301 POSTAGE	0555 INSURANCE-WORKERS COMP
0073 SUB IEP	0305 INSTR RESOURCES -SCHOOL PURCH	0556 RETIREE HEALTHCARE
0074 PARENT COORD	0306 INSTR RESOURCES - COUNTY PURCH	0557 SOCIAL SECURITY
0075 CAFE WORKER-DIFF	0320 CARRY OVER-SCHOOL PURCHASE	0558 RETIREMENT SYSTEMS
0077 SUB OP, MAINT, CAF	0321 SUPPLIES-SCHOOL PURCHASE	0559 BLOOD BANK DUES
0080 OVERTIME	0322 SUPPLIES-COUNTY PURCHASE	0561 STUDENT ENRICH PROG
0082 SUB PEER VISITATION	0324 SUPPLIES-APPRENTICE	0562 SCHOLARSHIP AWARD
0083 SUB BUS DRIVER	0329 SAFETY/ENV SUP	0570 JUDGEMENT/SETTLEMENT
0084 STAF/CUR DEV	0358 NON-TRACKABLE-SP	0571 EMP PERS LOSSES
0085 SUB STAF/CUR DEV	0359 NON-TRACKABLE-CP	0572 INSURANCE-UNEMPLOYMENT
0086 SUB SEC	0360 SENSITIVE ITEMS-TRACKABLE-SP	0574 INTERSCHL INS
0087 SUB ASSOC LEAVE	0361 SENSITIVE ITEMS-TRACKABLE-CP	0578 LEAVE ACCRUAL
0088 SUB NURSE	0374 BUS MAINT/OP SUP	0580 TEACH PENS SYSTEMS
0092 CAFE-SPEC FUNCT	0375 GAS/OIL/TIRES/BAT	0590 EQUIPMENT LEASE
0100 BOARD MEMBER STIPEND	0380 CLEANING	0595 FIXED CHARGE-GEN
0105 RETIREMENT INCENTIVE	0381 REPAIR PARTS	0600 EQUIPMENT-SCHOOL PURCHASE
0114 SALARY ADJUSTMENTS	0387 ELECTRICAL	0601 EQUIPMENT-COUNTY PURCHASE
0121 SECURITY/GAMES MGMT	0390 CARPENTRY	0603 LEASE PAYMENTS
0127 BUILDING COORD	0391 PAINTING	0607 LAND
0128 CERTIFICATION STIPENDS	0393 DOOR HARDWARE	0608 BUILDINGS
0129 STUDENT INTERN	0395 HEATING	0609 IMPROVEMENTS OTHER THAN BLDG
0201 AUDITING	0396 PLUMBING	0610 LEASING EXPENDITURES
0203 LEGAL FEES	0397 HVAC SUPPLIES	0611 SUBSCRIPTION SBITA
0204 CUSTODIAL FEES	0398 ROOFING	0690 DEPRECIATION EXPENSE
0208 CONTRACTED SERVICES	0402 GROUNDS UPKEEP	0691 AMORTIZATION EXPENSE-LEASES
0209 STUDENT TUITION	0408 FOOD SUPPLIES-VENDING	0692 AMORTIZATION EXPESNE-SBITA
0210 INDIRECT	0409 FOOD SUPPLIES-PACKAGED	0700 OTHR PUB SCHOOLS
0212 BUS CONTRACTS	0410 FOOD SUPPLIES	0701 PRIVATE SCHOOL AID
0214 PHYSICAL EXAMS	0431 FORMS	0702 PRIVATE SCHOOL SPED REIMB
0215 SPECIAL TRANS	0444 PETTY CASH (O/U)	0703 PRIVATE SCHOOL SPED UNREIMB
0218 TRASH REMOVAL	0460 FOOD RELATED	0705 RELATED SVCS AS PRIV SCH
0221 FIRE EXTING SERVICE	0464 LINEN SUPPLIES	0706 THERAPIST-PRIV SCH
0222 TERMITE & PEST CONTROL	0490 RECRUITMENT	0709 INTERFUND TRANSFER
0223 CONTR UPKEEP/GRNDS	0502 MEETINGS AND CONFERENCES	0710 INDIRECT COST
0224 UNIFORM RENTAL	0505 MEMBERSHIPS	0711 PRIVATE SCHOOL-EQUIPMENT
0227 PRINTING SERVICES	0506 PUBLICATIONS AND SUBSCRIPTIONS	0799 UNALLOCATED PCARD
0233 FUEL OIL CONTROL	0507 RECRUITING	0801 DEBT SERVICE PRINCIPAL
0235 FACILITY LEASE	0508 AWARDS	0802 INTEREST
0237 EQUIPMENT LEASE	0509 EMPL PROC FEES	4101 LOCAL REVENUE
0238 REPAIR-EQUIPMENT	0510 STAFF RECOGNITION	4102 FROM PRIOR YEAR
0243 REPAIR-TELEPHONE	0511 PERS IMP	4110 PROGRAM REV
0250 REPAIR-HVAC	0512 ACCREDITATION	4111 TUITION
0252 REPAIR-DR-FLR-WIND	0513 TRS/TPS ADMIN FEE	4132 INTEREST EARNED
0253 REPAIR-ELECTRICAL	0518 MILEAGE	4133 USE OF FACILITIES
0256 REPAIR-PLUMBING	0519 TUITION-TEA	4135 DONATIONS, GIFTS/BEQUESTS
0257 REPAIR-TOOLS & EQ	0520 TUITION-A&S	4142 REIMB WORKERS COMP
0258 REPAIR-TRUCKS/MOWRS	0521 TUITION-SUP	4151 ACTIVITY ADMISSION FEES
0259 REPAIR-GLASS	0529 EMPLOYEE BLOOD TESTING	4154 REBATES
0261 REPAIR-HEATING	0531 BUS INS	4159 MISC REVENUE
0262 REPAIR-ROOF	0532 FIELD TRIPS	4171 CHILDRENS PAYMENTS-LUNCH
0267 SOFTWARE LICENSE	0536 TELEPHONES	4172 ADULT MEALS
0272 CONTR BUS INSP	0537 ELECTRICITY	4173 A LA CARTE PAYMENTS
0280 CIP	0538 FUEL OIL	4175 CASH DONATIONS LUNCH
0281 CIP-CONTRACTS	0539 PROP/NAT GAS	4178 CHILDRENS PAY BREAKFAST
0282 CIP-CHANGE ORDERS	0540 WATER AND SEWER	4181 CATERING PROGRAM
0283 CIP-ARCHITECTURAL/ENGINEERING	0541 PARTNERSHIP DEV	4182 VENDING
0284 CIP-PERMITS	0545 CLAIMS - RETIREE	4183 COMMISSION PAID ON VENDING
0285 CIP-ASBESTOS ABATEMENT	0546 INS-COMP GEN LIAB	4184 SNACK DONATIONS
0286 CIP-ASBESTOS MONITORING	0547 COMMISSION EXPENSE	4195 REIMBURSED SALARIES
0287 CIP-RELOCATABLES	0548 HEALTH CARE OPTOUT	4199 EMPLOYER CONTRIBUTIONS
0288 CIP-SURVEY/GEOTECH	0549 CLAIMS - ACTIVE	4201 FOUNDATION

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4202 COMPENSATORY EDUCATION	10021 TITLE I - RESERVATIONS	10923 TITLE I - ELKTON MIDDLE
4203 LIMITED ENGLISH PROF	10022 TITLE I - RESERVATIONS	10924 TITLE I - ELKTON MIDDLE
4204 SPECIAL EDUCATION	10023 TITLE I - RESERVATIONS	10925 TITLE I - ELKTON MIDDLE
4205 HOLD HARMLESS	10024 TITLE I - RESERVATIONS	10926 TITLE I - ELKTON MIDDLE
4206 SUPP DECLINING ENROLLMENT	10025 TITLE I - RESERVATIONS	10927 TITLE I - ELKTON MIDDLE
4207 GUARANTEED TAX BASIS	10026 TITLE I - RESERVATIONS	11021 TITLE I - CECILTON ELEM
4208 STUD W/DISAB-NON-PUBLIC	10027 TITLE I - RESERVATIONS	11022 TITLE I - CECILTON ELEM
4209 1% SUPPLEMENTAL	10121 TITLE I - BAINBRIDGE ELEM	11023 TITLE I - CECILTON ELEM
4210 NET TAXABLE INCOME ADJUST	10122 TITLE I - BAINBRIDGE ELEM	11024 TITLE I - CECILTON ELEM
4211 EDUCATION ADJUSTMENT	10123 TITLE I - BAINBRIDGE ELEM	11025 TITLE I - CECILTON ELEM
4212 STATE REVENUE	10124 TITLE I - BAINBRIDGE ELEM	11026 TITLE I - CECILTON ELEM
4221 BLUEPRINT-CONCNTRTN OF POVERTY	10125 TITLE I - BAINBRIDGE ELEM	11027 TITLE I - CECILTON ELEM
4222 BLUEPRINT-TEACHER SALARY INCEN	10126 TITLE I - BAINBRIDGE ELEM	11123 TITLE I - LEEDS ELEM
4223 BLUEPRINT-STUDENTS WITH DISABL	10127 TITLE I - BAINBRIDGE ELEM	11124 TITLE I - LEEDS ELEM
4224 BLUEPRINT-TRANS SUPP INSTRUCT	10221 TITLE I - CECIL MANOR ELEM	11125 TITLE I - LEEDS ELEM
4225 BLUEPRINT-MENTAL HEALTH COORD	10222 TITLE I - CECIL MANOR ELEM	11126 TITLE I - LEEDS ELEM
4226 BLUEPRINT-PREKINDERGARTEN	10223 TITLE I - CECIL MANOR ELEM	11127 TITLE I - LEEDS ELEM
4227 BLUEPRINT-CAREER LADDER	10224 TITLE I - CECIL MANOR ELEM	11222 SCHOOL IMPROVEMENT GRANT
4228 BLUEPRINT-COLL & CAREER READY	10225 TITLE I - CECIL MANOR ELEM	11223 SCHOOL IMPROVEMENT GRANT
4229 BLUEPRINT-SUPPLEMENTAL	10226 TITLE I - CECIL MANOR ELEM	11224 SCHOOL IMPROVEMENT GRANT
4230 BLUEPRINT-COORDINATOR	10227 TITLE I - CECIL MANOR ELEM	11225 SCHOOL IMPROVEMENT GRANT
4238 TRANSPORTATION-DISABSTUD	10320 TITLE I - GILPIN MANOR ELEM	11226 SCHOOL IMPROVEMENT GRANT
4239 TRANSPORTATON-REGULAR	10321 TITLE I - GILPIN MANOR ELEM	11227 SCHOOL IMPROVEMENT GRANT
4240 BLUEPRINT-EXPERT REVIEW	10322 TITLE I - GILPIN MANOR ELEM	11323 CTE PERKINS
4271 FREE LUNCHES	10323 TITLE I - GILPIN MANOR ELEM	11324 CTE PERKINS
4272 REDUCED LUNCHES	10324 TITLE I - GILPIN MANOR ELEM	11325 CTE PERKINS
4273 FREE BREAKFASTS	10325 TITLE I - GILPIN MANOR ELEM	11326 CTE PERKINS
4274 REDUCED BREAKFASTS	10326 TITLE I - GILPIN MANOR ELEM	11327 CTE PERKINS
4282 MD MEALS FOR ACHIEVEMENT	10327 TITLE I - GILPIN MANOR ELEM	11523 RIT PLTW MINI GRANT
4299 OTHER STATE REVENUE	10421 TITLE I - HOLLY HALL ELEM	11524 RIT PLTW MINI GRANT
4301 FEDERAL REVENUE	10422 TITLE I - HOLLY HALL ELEM	11623 CTE INNOVATION GRANT
4370 FREE SNACKS	10423 TITLE I - HOLLY HALL ELEM	11624 CTE LEADERSHIP FUNDS - UTILITRAIN
4371 ALL LUNCHES	10424 TITLE I - HOLLY HALL ELEM	11720 VULCAN MATERIALS DIESEL GRANT
4372 FREE LUNCHES	10425 TITLE I - HOLLY HALL ELEM	11724 VULCAN MATERIALS DIESEL GRANT
4373 REDUCED LUNCHES	10426 TITLE I - HOLLY HALL ELEM	11725 VULCAN MATERIALS DIESEL GRANT
4374 PAID BREAKFASTS	10427 TITLE I - HOLLY HALL ELEM	11726 VULCAN MATERIALS DIESEL GRANT
4376 FREE BREAKFASTS	10521 TITLE I - NORTH EAST ELEM	11821 CATERPILLAR DIESEL GRANT
4377 REDUCED BREAKFASTS	10522 TITLE I - NORTH EAST ELEM	11823 CATERPILLAR DIESEL GRANT
4378 USDA COMMODITIES	10523 TITLE I - NORTH EAST ELEM	11922 USRC DAYS OF LEARNING GRANT
4379 STATE ADMIN EXP USDA	10524 TITLE I - NORTH EAST ELEM	11925 UTILITRAIN ROBOTICS GRANT
4380 FREE DINNER	10525 TITLE I - NORTH EAST ELEM	12025 INSTITUTE FOR AMERICAN APPR-AMP GRT
4381 SUMMER FREE LUNCHES	10526 TITLE I - NORTH EAST ELEM	12124 CTE PROGRAM - PD GRANT
4382 SUMMER FREE BREAKFAST	10527 TITLE I - NORTH EAST ELEM	12324 SCHOOL SAFETY EVALUATION GRANT
4383 USDA EMER OPRTG COST (EOC)	10621 TITLE I - BAY VIEW ELEM	12423 MCCS SAFE SCHOOLS FUND GRANT
4384 USDA P-EBT ADMIN FUNDS	10622 TITLE I - BAY VIEW ELEM	12424 MCCS SAFE SCHOOLS FUND GRANT
4501 SALE OF EQUIPMENT	10623 TITLE I - BAY VIEW ELEM	12425 MCCS SAFE SCHOOLS FUND GRANT
4502 NET INSURANCE RECOVERY	10624 TITLE I - BAY VIEW ELEM	12522 SCHOOL SAFETY GRANT PROGRAM
4506 VANDAL RESOL	10625 TITLE I - BAY VIEW ELEM	12523 SCHOOL SAFETY GRANT PROGRAM
4507 OTHER FINANCING SOURCES-LEASES	10626 TITLE I - BAY VIEW ELEM	12524 SCHOOL SAFETY GRANT PROGRAM
4508 OTHER FINANCING SRCS-SBITA	10627 TITLE I - BAY VIEW ELEM	12525 SCHOOL SAFETY GRANT PROGRAM
4801 COUNTY PAY-GO REVENUE	10721 TITLE I - THOMSON ESTATES ELEM	12623 FEMININE HYGIENE FOR SCHOOLS
4802 COUNTY BOND REVENUE	10722 TITLE I - THOMSON ESTATES ELEM	12625 MITSUBISHI ELECTRIC AMERICA GRANT
4803 STATE BOND REVENUE	10723 TITLE I - THOMSON ESTATES ELEM	12723 HAND HELD SCANNERS-VAPE DETECTORS
4804 ESTATE REVENUE	10724 TITLE I - THOMSON ESTATES ELEM	12725 TAM CONFERENCE GRANT
4805 PASS THROUGH GRANT	10725 TITLE I - THOMSON ESTATES ELEM	12924 BEHAVIORAL HEALTH
4806 VIDEO LOTTERY TERMINAL REVENUE	10726 TITLE I - THOMSON ESTATES ELEM	13020 EXXON EDUCATIONAL ALLIANCE GRANT
4807 SALES AND USE TAX REVENUE	10727 TITLE I - THOMSON ESTATES ELEM	13024 PBIS CHOOSING KINDNESS
4808 AGING SCHOOLS	10821 TITLE I - PERRYVILLE ELEM	13122 STEM NIGHT AT EMS CHEMOURS
4809 STATE SECURITY INITIATIVE	10822 TITLE I - PERRYVILLE ELEM	13126 PASSION FOR PAVEMENT
4810 ENERGY CONSERVATION	10823 TITLE I - PERRYVILLE ELEM	13219 BATTELLE GIRLS' DAY IN STEM
4811 ST MSA BUILT TO LEARN	10824 TITLE I - PERRYVILLE ELEM	13220 BATTELLE GIRLS' DAY IN STEM
4812 STATE BOND-CTY FRONT FUND	10825 TITLE I - PERRYVILLE ELEM	13223 BATTELLE GIRLS' DAY IN STEM
4813 FEDERAL REVENUE-CONSTR	10826 TITLE I - PERRYVILLE ELEM	13225 BATTELLE GIRLS' DAY IN STEM
4820 E-RATE REVENUE	10827 TITLE I - PERRYVILLE ELEM	13323 MARYLAND 4H FOUNDATION ROBOTICS
Project / Description	10921 TITLE I - ELKTON MIDDLE	13324 MARYLAND 4H FOUNDATION ROBOTICS
10020 TITLE I - RESERVATIONS	10922 TITLE I - ELKTON MIDDLE	13422 STEM ROBOTICS GRANT

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13424	FY24 MARYLAND ROBOTICS GRANT PRGM	15625	AETNA WELLNESS ALLOWANCE	18124	PTO/PTA/BOOSTER DONATIONS
13425	FY25 MARYLAND ROBOTICS GRANT PRGM	15626	AETNA WELLNESS ALLOWANCE	18125	PTO/PTA/BOOSTER DONATIONS
13524	TITLE III SUPPLEMENTAL ELA GRANT	15723	MABE RISK MANAGEMENT GRANT	18126	PTO/PTA/BOOSTER DONATIONS
13525	TITLE III SUPPLEMENTAL ELA GRANT	15724	MABE RISK MANAGEMENT GRANT	18223	CCRSPA DONATION
13625	SUPPORTING MATH INSTRUCTION - OGAP	15725	MABE RISK MANAGEMENT GRANT	18224	CCRSPA DONATION
13726	HORIZON FARM CREDIT COMMUNITY GRANT	15726	MABE RISK MANAGEMENT GRANT	18225	CCRSPA DONATION
13825	ARMY JROTC POSITION	15823	CCAC ARTS IN EDUCATION	18226	CCRSPA DONATION
13826	ARMY JROTC POSITION	15824	CCAC ARTS IN EDUCATION	18323	WOMENS' CIVIC LEAGUE OF NORTH EAST
13827	ARMY JROTC POSITION	15825	CCAC ARTS IN EDUCATION	18324	WOMENS' CIVIC LEAGUE OF NORTH EAST
14023	CCHD CATCH MY BREATH ANTI TOB & VAP	15826	CCAC ARTS IN EDUCATION	18325	WOMENS' CIVIC LEAGUE OF NORTH EAST
14024	CCHD CATCH MY BREATH ANTI TOB & VAP	15926	KIWANIS CLUB OF ELKTON-JUDY CENTR	18421	PNC FOUNDATION GRANTS
14025	CCHD CATCH MY BREATH ANTI TOB & VAP	16023	MABE POOL GRANT	18525	NATIONAL WWII MUSEUM
14026	CCHD VAPE ED/CATCH MY BREATH GRANTS	16024	MABE POOL GRANT	18624	VAPEEDUCATE-YOUTH EMPOWERMENT SRC
14124	CCHD ADV SCHOOL MENTAL HEALTH TRNG	16025	MABE POOL GRANT	18625	VAPEEDUCATE-CCHD
14224	TITLE III PART A IMMIGRANT	16026	MABE POOL GRANT	18724	MARTINS A+ REWARDS
14225	TITLE III PART A IMMIGRANT	16123	APGFCU TOY GALA	18725	MARTINS A+ REWARDS
14322	TITLE III ENGLISH LANG ACQUISTION	16124	APGFCU TOY/SSOY GALA	18726	MARTINS A PLUS REWARDS
14323	TITLE III ENGLISH LANG ACQUISTION	16125	TOY/SSOY GALA	18823	LIVEFORTHOMAS - POWER OF EXPRESS
14324	TITLE III ENGLISH LANG ACQUISTION	16126	TOY/SSOY GALA	18924	CCPS PROMOTING ALT THINKING (PATHS)
14325	TITLE III ENGLISH LANG ACQUISTION	16225	APGFCU ROBOTICS GRANT	18925	CCPS PROMOTING ALT THINKING (PATHS)
14326	TITLE III ENGLISH LANG ACQUISITION	16325	CECIL COUNTY OED - CTE GRANT	19026	LES PLAYGROUND GAMETIME GRANT
14327	TITLE III ENGLISH LANG ACQUISITION	16422	YORK BUILDERS DONATION	19123	CC LOCAL MANAGEMENT BOARD GRANT
14424	CCHD - LIFE SKILLS TRAINING	16423	YORK BUILDERS DONATION	19218	BEPAC MINI GRANTS
14425	CCHD - LIFE SKILLS TRAINING	16424	YORK BUILDERS DONATION	19219	BEPAC MINI GRANTS
14523	CCHD YOUTH LEADERSHIP	16425	YORK BUILDERS DONATION	19220	BEPAC MINI GRANTS
14524	CCHD YOUTH LEADERSHIP	16522	BANK OF AMERICA GIVING CAMPAIGN	19222	BEPAC MINI GRANTS
14525	CCHD YOUTH LEADERSHIP	16525	BANK OF AMERICA GIVING CAMPAIGN	19224	BEPAC MINI GRANTS
14526	CCHD YOUTH LEADERSHIP	16622	ARDC EAGLE SCOUT PROJECT	19225	BEPAC MINI GRANTS
14623	CCHD MDH SPC TEACHER ADVISORS GRANT	16623	EAGLE SCOUT PROJECT	19323	TOWN OF CHARLESTOWN
14624	CCHD MDH SPC TEACHER ADVISORS GRANT	16723	SPECIAL OLYMPICS MARYLAND	19424	READ-A-THON
14625	CCHD MDH SPC TEACHER ADVISORS GRANT	16725	SPECIAL OLYMPICS MARYLAND	19524	RAVENS ROOST
14723	CCHD TOBACCO PREVENTION PROGRAM	16726	SPECIAL OLYMPICS MARYLAND	19624	OLD DOMINION ELEC COOP
14724	CCHD TOBACCO PREVENTION PROGRAM	16821	MARTIN MARIETTA MATERIALS GRANT	19625	OLD DOMINION ELEC COOP
14725	CCHD TOBACCO PREVENTION PROGRAM	16825	MARTIN MARIETTA MATERIALS GRANT	19626	OLD DOMINION ELEC COOP
14726	CCHD TOBACCO PREVENTION PROGRAM	16925	SWN CECIL COLLEGE	19726	MORRIS & RITCHIE ASSOC INC
14821	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17023	AFCEA SCIENCE TOOLKIT GRANT	19822	CONOWINGO LIONS CLUB
14822	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17024	AFCEA SCIENCE TOOLKIT GRANT	19823	CONOWINGO LIONS CLUB
14823	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17124	SWN AG DAY MIDDLE SCHOOLS	19824	CONOWINGO LIONS CLUB
14824	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17125	SWN DONATIONS	19924	CECIL SOIL CONSERVATION DISTRICT
14825	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17126	SWN AG DAY MIDDLE SCHOOLS	19926	MOUNT PLEASANT CHURCH INC
14826	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17224	CCHD TOBACCO DIABETES DISEASE PREV	20123	CECIL COUNTY SHERIFF DEPT
14827	TITLE IV STUDENT SUPP/ACADEMIC ACHV	17225	CCHD TOBACCO DIABETES DISEASE PREV	20621	BELIEVE IN READING GRANT
14921	UNIV OF MD RESTORATIVE PRACTICES	17321	IKEA FOOD BANK PROGRAM	21222	NATIONAL PARK TRUST GRANT
14923	EDUCATION SUPPRT PROFESSIONAL BONUS	17325	CHES CITY LIONS CLUB	21223	NATIONAL PARK TRUST GRANT
14924	EDUCATION SUPPRT PROFESSIONAL BONUS	17421	AMERICAN LEGION RISING SUN	21324	GREAT WOLF LODGE DONATION
14926	TITLE I - SUPPLEMENTAL	17422	AMERICAN LEGION RISING SUN	21325	GREAT WOLF LODGE DONATION
15023	EDUCATION SUPPRT PROFESSIONAL BONUS	17423	AMERICAN LEGION RISING SUN	21326	GREAT WOLF LODGE DONATION
15026	SCHOOL IMPROVEMENT GRANT - SUPPLMNT	17424	AMERICAN LEGION RISING SUN	21921	VFW PORT DEPOSIT POST 8185
15122	CAREFIRST WELLNESS GRANT	17425	AMERICAN LEGION RISING SUN	21923	VFW PORT DEPOSIT POST 8185
15123	CAREFIRST WELLNESS GRANT	17426	AMERICAN LEGION RISING SUN	21926	VFW PORT DEPOSIT POST 8185
15124	CAREFIRST WELLNESS GRANT	17521	AMERICAN LEGION SUSQUEHANNA	22025	SYSTEM OF PROFESSIONAL LEARNING
15125	CAREFIRST WELLNESS GRANT	17525	AMERICAN CHEMICAL SOCIETY	22125	MD NATIONAL BOARD CERT SUPPORT GRNT
15126	CAREFIRST WELLNESS GRANT	17623	AMERICAN LEGION CECIL SQUADRON 15	22126	MD NATIONAL BOARD CERT SUPPORT GRNT
15220	MCCE COMPUTER SCIENCE	17625	AMERICAN LEGION CECIL SQUADRON 15	22225	MSDE NATIONAL BOARD CERT CONF
15326	TITLE IV SUPPLEMENTAL	17626	AMERICAN LEGION POST #15	22822	FINE ARTS INITIATIVE
15421	TITLE II - TEACHER QUALITY	17721	NORTHROP GRUMMAN GRANTS	22823	FINE ARTS INITIATIVE
15422	TITLE II - TEACHER QUALITY	17722	NORTHROP GRUMMAN GRANTS	22824	FINE ARTS INITIATIVE
15423	TITLE II - TEACHER QUALITY	17726	BERKERIDGE PROF SERV - JUDY CENTER	22825	FINE ARTS INITIATIVE
15424	TITLE II - TEACHER QUALITY	17824	MD AGRICULTURAL ED FOUNDATION	22826	FINE ARTS INITIATIVE
15425	TITLE II - TEACHER QUALITY	17924	MARKET ST CAFE / KONA ICE	22827	FINE ARTS INITIATIVE
15426	TITLE II - TEACHER QUALITY	17925	FIELD TRIPS - MUSEUMS OF CULTURAL	22926	DRIVER ED IN PUBLIC SCHOOLS GRANT
15427	TITLE II - TEACHER QUALITY	17926	FIELD TRIPS - MUSEUMS OF CULTURAL	23020	STRIVING READERS COMPR LITERACY
15525	TITLE II SUPPLEMENTAL	18024	AMERICAN LEGION AUXILIARY	23126	READ & LEAD - K-5 COMP LITERACY DEV
15622	AETNA WELLNESS ALLOWANCE	18026	AMERICAN LEGION AUXILIARY	23127	READ & LEAD - K-5 COMP LITERACY DEV
15623	AETNA WELLNESS ALLOWANCE	18122	PTO/PTA/BOOSTER DONATIONS	23326	READ & LEAD - K-5 COMP LITERACY DEV
15624	AETNA WELLNESS ALLOWANCE	18123	PTO/PTA/BOOSTER DONATIONS	23422	EQUAL OPP SCHOOLS - AP COMP SCI

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23523 LEAD HIGHER PROJECT	40525 SP ED LIR ACCESS, EQUITY, PROGRESS	41923 SP ED INFANTS/TODDLERS STATE
23626 READ & LEAD - 6-8 COMP LITERACY DEV	40526 SP ED LIR ACCESS, EQUITY, PROGRESS	41924 SP ED INFANTS/TODDLERS STATE
23726 READ & LEAD - 6-8 COMP LITERACY DEV	40621 SP ED LIR EARLY CHILDHOOD	41925 SP ED INFANTS/TODDLERS STATE
23727 READ & LEAD - 6-8 COMP LITERACY DEV	40623 SP ED LIR EARLY CHILDHOOD	41926 SP ED INFANTS/TODDLERS STATE
24523 MEA DECARBONIZING PUBLIC SCHOOLS	40624 SP ED LIR EARLY CHILDHOOD	41927 SP ED INFANTS/TODDLERS STATE
25125 ST & LOCAL CYBERSECURITY GRANT PRGM	40625 SP ED LIR EARLY CHILDHOOD	42023 SP ED INF/TODD PART B619 PS EXT
25220 MCCE COMPUTER SCIENCE STAFF DEV	40626 SP ED LIR EARLY CHILDHOOD	42024 SP ED INF/TODD PART B619 PS EXT
25523 MCKINNEY-VENTO HOMELESS GRANT	40627 SP ED LIR EARLY CHILDHOOD	42025 SP ED INF/TODD PART B619 PS EXT
25524 MCKINNEY-VENTO HOMELESS GRANT	40725 SP ED LIR ADD'L SUPPORT FUND	42026 SP ED INF/TODD PART B619 PS EXT
25525 MCKINNEY-VENTO HOMELESS GRANT	40822 SP ED PRESCHOOL	42027 SP ED INF/TODD PART B619 PS EXT
25526 MCKINNEY-VENTO HOMELESS GRANT	40823 SP ED PRESCHOOL	42122 SP ED INFANTS/TODDLERS PART C SUPP
25527 MCKINNEY-VENTO HOMELESS GRANT	40824 SP ED PRESCHOOL	42123 SP ED INFANTS/TODDLERS PART C SUPP
25623 MCKINNEY-VENTO HOMELESS SUPP GRANT	40825 SP ED PRESCHOOL	42124 SP ED INFANTS/TODDLERS PART C SUPP
27622 CONCENTRATION OF POVERTY	40826 SP ED PRESCHOOL	42125 SP ED INFANTS/TODDLERS PART B SUPP
30020 ESSER-ELEM & SEC SCHOOL EDUC RELIEF	40827 SP ED PRESCHOOL	42126 SP ED INFANTS/TODDLERS PART B SUPP
30121 GEER-GOVNR'S EMERGENCY EDUC RELIEF	40921 SP ED PASSTHROUGH PARENTALLY PLACED	42127 SP ED INFANTS/TODDLERS PART B SUPP
30522 CARES-MEER-BROADBAND	40922 SP ED PASSTHROUGH PARENTALLY PLACED	42226 SP ED IFSP EXTENDED PART C
30621 CARES REOPENING SCHOOLS	40923 SP ED PASSTHROUGH PARENTALLY PLACED	42227 SP ED IFSP EXTENDED PART C
30721 CRSSA - ESSER II	40924 SP ED PASSTHROUGH PARENTALLY PLACED	42322 SP ED BLUEPRINT FOR MD INF & TODD
30822 ESSER III	40925 SP ED PASSTHROUGH PARENTALLY PLACED	42422 DORS SUMMER YOUTH EMPLOY PRGM
31021 SUPPLEMENTAL - SUMMER SCHOOL	40926 SP ED PASSTHROUGH PARENTALLY PLACED	42423 DORS SUMMER YOUTH EMPLOY PRGM
31022 SUPPLEMENTAL - SUMMER SCHOOL	40927 SP ED PASSTHROUGH PARENTALLY PLACED	42922 SP ED PASSTHROUGH CCEIS
31121 SUPPLEMENTAL - TRAUMA/BEHAVIOR	41025 SP ED PASSTHROUGH SUPPLEMENTAL	42923 SP ED PASSTHROUGH CCEIS
31122 SUPPLEMENTAL - TRAUMA/BEHAVIOR	41026 SP ED PASSTHROUGH SUPPLEMENTAL	42924 SP ED PASSTHROUGH CCEIS
31222 ARP SUPP - TUTORING	41027 SP ED PASSTHROUGH SUPPLEMENTAL	42925 SP ED PASSTHROUGH CCEIS
31322 ARP SUPPLEMENTAL - TSI	41122 SP ED PRESCHOOL PARENTALLY PLACED	42926 SP ED PASSTHROUGH CCEIS
31522 AP OPPORTUNITIES FOR LOW-INCOME STD	41123 SP ED PRESCHOOL PARENTALLY PLACED	42927 SP ED PASSTHROUGH CCEIS
32022 SP ED ARP PASSTHROUGH	41124 SP ED PRESCHOOL PARENTALLY PLACED	43022 SP ED PRESCHOOL CCEIS
32122 SP ED ARP PASSTHROUGH PRNTLY PLACED	41125 SP ED PRESCHOOL PARENTALLY PLACED	43023 SP ED PRESCHOOL CCEIS
32222 SP ED ARP PASSTHROUGH CCEIS	41126 SP ED PRESCHOOL PARENTALLY PLACED	43025 SP ED PRESCHOOL CCEIS
32322 SP ED ARP PRESCHOOL PASSTHROUGH	41127 SP ED PRESCHOOL PARENTALLY PLACED	43026 SP ED PRESCHOOL CCEIS
32422 SP ED ARP PRESCHOOL PRNTLY PLACED	41222 SP ED SECAC	43027 SP ED PRESCHOOL CCEIS
32522 SP ED ARP PRESCHOOL CCEIS	41223 SP ED SECAC	43323 SP ED PBG B-5 GRANT
32622 SP ED ARP INFANT & TODDLER	41224 SP ED SECAC	43822 SP ED MED ASSIST SCHOOL AGED
32722 ARP - HOMELESS GRANT I	41225 SP ED SECAC	43823 SP ED MED ASSIST SCHOOL AGED
32822 ARP SP ED INF/TODD PART B611	41226 SP ED SECAC	43824 SP ED MED ASSIST SCHOOL AGED
33022 CCHD COVID ASSISTANCE GRANT	41227 SP ED SECAC	43825 SP ED MED ASSIST SCHOOL AGED
33024 CCHD COVID COOPERATIVE AGREEMENT	41322 SP ED LPF PARENT INFO TRAINING	43826 SP ED MED ASSIST SCHOOL AGED
33025 CCHD COVID COOPERATIVE AGREEMENT	41323 SP ED LPF PARENT INFO TRAINING	43827 SP ED MED ASSIST SCHOOL AGED
33322 SP ED I&T PART C EXT OPTION	41324 SP ED LPF PARENT INFO TRAINING	43923 SP ED MED ASSIST INFANT & TODDLER
33422 ARP-SP ED I&T IFSP FAM ENGAGEMENT	41325 SP ED LPF PARENT INFO TRAINING	43924 SP ED MED ASSIST INFANT & TODDLER
33522 ARP - HOMELESS GRANT II	41326 SP ED LPF PARENT INFO TRAINING	43925 SP ED MED ASSIST INFANT & TODDLER
33524 ARP-HCYI SUPPLEMENTAL INNOVATIONS	41327 SP ED LPF PARENT INFO TRAINING	43926 SP ED MED ASSIST INFANT & TODDLER
34023 MARYLAND LEADS GRANT - INDIRECT	41523 SP ED INFANTS/TODDLERS IGT STATE	43927 SP ED MED ASSIST INFANT & TODDLER
34123 MARYLAND LEADS - GROW YOUR OWN	41524 SP ED INFANTS/TODDLERS IGT STATE	47624 JUDY CENTER CMES - HOYER
34223 MARYLAND LEADS - STAFF SUPP & RETEN	41525 SP ED INFANTS/TODDLERS IGT STATE	47625 JUDY CENTER CMES - HOYER
34323 MARYLAND LEADS - SCIENCE OF READING	41526 SP ED INFANTS/TODDLERS IGT STATE	47924 JUDY CENTER TEES - HOYER
40122 SP ED PASSTHROUGH	41527 SP ED INFANTS/TODDLERS IGT STATE	47925 JUDY CENTER TEES - HOYER
40123 SP ED PASSTHROUGH	41622 SP ED INFANTS/TODDLERS PART C	48024 JUDY CENTER GMES
40124 SP ED PASSTHROUGH	41623 SP ED INFANTS/TODDLERS PART C	48025 JUDY CENTER GMES
40125 SP ED PASSTHROUGH	41624 SP ED INFANTS/TODDLERS PART C	48026 JUDY CENTER GMES
40126 SP ED PASSTHROUGH	41625 SP ED INFANTS/TODDLERS PART C	48027 JUDY CENTER GMES
40127 SP ED PASSTHROUGH	41626 SP ED INFANTS/TODDLERS PART C	48124 JUDY CENTER HHES
40225 SP ED DIRECTOR'S ACADEMY GRANT	41627 SP ED INFANTS/TODDLERS PART C	48125 JUDY CENTER HHES
40322 SP ED SYSTEMIC IMPROVEMENT PROGRAM	41722 SP ED INFANTS/TODDLERS PART B	48126 JUDY CENTER HHES
40324 SP ED MINI GRANT FISCAL COMPLIANCE	41723 SP ED INFANTS/TODDLERS PART B	48127 JUDY CENTER HHES
40325 SP ED DIRECTOR'S ACADEMY GRANT	41724 SP ED INFANTS/TODDLERS PART B	48224 JUDY CENTER NEES
40421 SP ED LIR SECONDARY TRANSITION	41725 SP ED INFANTS/TODDLERS PART B	48225 JUDY CENTER NEES
40423 SP ED LIR SECONDARY TRANSITION	41726 SP ED INFANTS/TODDLERS PART B	48226 JUDY CENTER NEES
40424 SP ED LIR SECONDARY TRANSITION	41727 SP ED INFANTS/TODDLERS PART B	48227 JUDY CENTER NEES
40425 SP ED LIR SECONDARY TRANSITION	41822 SP ED INFANTS/TODDLERS PART B619	48324 JUDY CENTER PES
40426 SP ED LIR SECONDARY TRANSITION	41823 SP ED INFANTS/TODDLERS PART B619	48325 JUDY CENTER PES
40521 SP ED LIR ACCESS, EQUITY, PROGRESS	41824 SP ED INFANTS/TODDLERS PART B619	48326 JUDY CENTER PES
40522 SP ED LIR ACCESS, EQUITY, PROGRESS	41825 SP ED INFANTS/TODDLERS PART B619	48327 JUDY CENTER PES
40523 SP ED LIR ACCESS, EQUITY, PROGRESS	41826 SP ED INFANTS/TODDLERS PART B619	48423 JUDY HOYER CENTER HHES/CES
40524 SP ED LIR ACCESS, EQUITY, PROGRESS	41827 SP ED INFANTS/TODDLERS PART B619	48424 JUDY CENTER BES

Chart of Accounts

48425 JUDY CENTER BES	82102 BMMS/BMHS COOLING TOWER
48426 JUDY CENTER BES	82103 CECIL MANOR ELEMENTARY HVAC
48427 JUDY CENTER BES	82104 AGING SCHOOLS
48523 JUDY HOYER CENTER GMES/CHES	82105 RISING SUN HIGH ASPHALT REPLACEMENT
48524 JUDY CENTER BVES	82201 ASC/BVES TRANSFORMER/CABLE REPLACE
48525 JUDY CENTER BVES	82202 CCST MANUFACTURING TECHNOLOGY PROG
48526 JUDY CENTER BVES	82203 AGING SCHOOLS
48527 JUDY CENTER BVES	82204 SCHOOL SAFETY GRANT PROG (SSGP)
48622 JUDY HOYER CENTER TEES/CMES	82301 EMS ROOF REPLACEMENT
48623 JUDY HOYER CENTER TEES/CMES	82302 RSES SECURE ENTRANCE
48624 JUDY CENTER CMES	82303 AGING SCHOOLS
48625 JUDY CENTER CMES	82304 COES SECURE ENTRANCE
48626 JUDY CENTER CMES	82305 CCST CHILLER REPLACEMENT
48627 JUDY CENTER CMES	82306 BES SECURE ENTRANCE
48722 JUDY HOYER CENTER NEES/BVES	82307 BVES SECURE ENTRANCE
48723 JUDY HOYER CENTER NEES/BVES	82308 CHES SECURE ENTRANCE
48724 JUDY CENTER CES	82309 NEES SECURE ENTRANCE
48725 JUDY CENTER CES	82401 PVHS FIELD HOUSE
48726 JUDY CENTER CES	82402 EHS TRACK REPLACEMENT
48727 JUDY CENTER CES	82403 RSHS TRACK REPLACEMENT
48822 JUDY HOYER CENTER PES/BES	82404 RSHS WATER LINE REPLACEMENT
48823 JUDY HOYER CENTER PES/BES	82405 AGING SCHOOLS PROGRAM
48824 JUDY CENTER CHAR	82406 PASS THROUGH GRANT
48825 JUDY CENTER CHAR	82500 PAY-GO PROJECTS
48922 JUDY HOYER CENTER TEES/CMES SUPP	82501 ENES ROOF REPLACEMENT
48923 JUDY HOYER CENTER TEES/CMES SUPP	82502 RSES PARKING LOT REPLACEMENT
48924 JUDY CENTER TEES	82503 CES BOILER CONVERSION TO GAS
48925 JUDY CENTER TEES	82504 CHMS SIDEWALK REPAIRS
48926 JUDY CENTER TEES	82505 RSMS CHILLER
48927 JUDY CENTER TEES	82506 CHMS AUDITORIUM
49023 R4K: READINESS FOR KINDERGARTEN	82507 CHMS FLOORING
49024 R4K: READINESS FOR KINDERGARTEN	82509 BES ROOF REPAIR
49025 R4K: READINESS FOR KINDERGARTEN	82510 PAVING REPAIRS VARIOUS SITES
49122 ECE- PREK R4K PROFESSIONAL DEV	82511 ASC BOILER REPLACEMENT
49423 PROF DEV GRANT B-5 FOR LOCAL ECAC	82512 CES,TEES,EMS,CHAR REFRIGERANT MONTR
49424 QUALITY IMPROVEMENT GRT-LOCAL ECAC	82513 RSHS BOILER STACK REPLACEMENT
49425 QUALITY IMPROVEMENT GRT-LOCAL ECAC	82514 CHMS CEILING & PIPE REPAIRS
49426 LOCAL EARLY CHILDHOOD ADVISE COUNCL	82515 KES PARKING LOT REPLACEMENT
49524 PRE-K EXPANSION GRANT	82516 EMS HVAC REPLACEMENT
60100 CONCENTRATION OF POVERTY-PERSONNEL	82517 AGING SCHOOLS PROGRAM
60123 CONCENTRATION OF POVERTY-PERSONNEL	82601 ASC ROOF REPLACEMENT
60124 CONCENTRATION OF POVERTY-PERSONNEL	82602 AGING SCHOOLS PROGRAM
60125 CONCENTRATION OF POVERTY-PERSONNEL	82603 SCHOOL SAFETY GRANT PROGRAM
60200 CONCENTRATION OF POVERTY-PER PUPIL	84900 ENERGY CONSERVATION
60223 CONCENTRATION OF POVERTY-PER PUPIL	88800 ERATE
60225 CONCENTRATION OF POVERTY-PER PUPIL	90200 ALL COUNTY CHORUS
60300 BP - FOUNDATION	90300 UPPER CHES SUMMER CTR FOR THE ARTS
60400 BP - COMPENSATORY EDUCATION	90600 STEP
60500 TRANSITIONAL SUPPLEMENTAL INSTRUCT	90900 DONATE THE REBATE
60523 TRANSITIONAL SUPPLEMENTAL INSTRUCT	91000 JUDY CENTER DONATIONS
60600 BP - COMPENSATORY HOLD HARMLESS	91100 ELEMENTARY ELA DONATIONS
60700 CAREER LADDER FOR EDUCATORS	91200 NORTHBAY
60723 CAREER LADDER FOR EDUCATORS	91300 SUMMER SCHOOL
60800 BP - ENGLISH LEARNERS	91500 VAPE EDUCATION SETTLEMENT
60900 BP - SPECIAL EDUCATION	91900 COMMUNITY USE FUNDS
61000 COLLEGE & CAREER READINESS (CCR)	92500 INSURANCE RECOVERY
61023 COLLEGE & CAREER READINESS (CCR)	96000 COLLEGE FAIR
61100 PRE-KINDERGARTEN	
61200 BP - BP COORDINATORS	
61300 BP-FOUNDATION SWN	
62000 TRANSPORTATION - REGULAR	
62100 TRANSPORTATION - DISABLED STUDENTS	
80000 PAY-GO PROJECTS	
81705 CHESAPEAKE CITY ELEM REPLACEMENT	
82003 NEMS REPLACEMENT	
82101 LEEDS ELEMENTARY BOILER REPLACEMENT	